

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD)
KOTA PADANG PANJANG TAHUN ANGGARAN 2018
BULAN : JULI 2018

URUSAN PEMERINTAHAN
 ORGANISASI

: 4.xx. PENDUKUNG
 : 4.xx.02.01. SEKRETARIAT DPRD

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Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11:6)
4.xx.02.01.5.	BELANJA DAERAH	3,102,650,000	20,600,610,400	3,501,700,000	27,204,960,400	11,176,694,893	1,963,029,783	6,942,770,110	569,805,000	9,475,604,893	1,701,090,000	17,729,355,507	34.83%
4.xx.02.01.5.1.	BELANJA TIDAK LANGSUNG	3,092,475,000	-	-	3,092,475,000	1,964,119,783	1,963,029,783	-	-	1,963,029,783	1,090,000	1,129,445,217	63.48%
4.xx.02.01.5.1.1.	BELANJA PEGAWAI	3,092,475,000	-	-	3,092,475,000	1,964,119,783	1,963,029,783	-	-	1,963,029,783	1,090,000	1,129,445,217	63.48%
4.xx.02.01.5.1.1.01.	Gaji dan Tunjangan	1,909,475,000	-	-	1,909,475,000	1,037,808,812	1,036,718,812	-	-	1,036,718,812	1,090,000	872,756,188	54.29%
4.xx.02.01.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	1,391,950,000	-	-	1,391,950,000	786,048,900	786,048,900	-	-	786,048,900	-	605,901,100	56.47%
4.xx.02.01.5.1.1.01.02	Tunjangan Keluarga	186,550,000	-	-	186,550,000	94,735,416	94,352,676	-	-	94,352,676	382,740	92,197,324	50.58%
4.xx.02.01.5.1.1.01.03	Tunjangan Jabatan	131,625,000	-	-	131,625,000	73,845,000	73,355,000	-	-	73,355,000	490,000	58,270,000	55.73%
4.xx.02.01.5.1.1.01.05	Tunjangan Fungsional umum	66,625,000	-	-	66,625,000	31,515,000	31,515,000	-	-	31,515,000	-	35,110,000	47.30%
4.xx.02.01.5.1.1.01.06	Tunjangan Beras	110,700,000	-	-	110,700,000	49,100,760	48,883,500	-	-	48,883,500	217,260	61,816,500	44.16%
4.xx.02.01.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	21,525,000	-	-	21,525,000	2,550,897	2,550,897	-	-	2,550,897	-	18,974,103	11.85%
4.xx.02.01.5.1.1.01.08	Pembulatan gaji	500,000	-	-	500,000	12,839	12,839	-	-	12,839	-	487,161	2.57%
4.xx.02.01.5.1.1.02.	Tambahan Penghasilan PNS	1,183,000,000	-	-	1,183,000,000	926,310,971	926,310,971	-	-	926,310,971	-	256,689,029	78.30%
4.xx.02.01.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,183,000,000	-	-	1,183,000,000	926,310,971	926,310,971	-	-	926,310,971	-	256,689,029	78.30%
4.xx.02.01.5.2.	BELANJA LANGSUNG	10,175,000	20,600,610,400	3,501,700,000	24,112,485,400	9,212,575,110	-	6,942,770,110	569,805,000	7,512,575,110	1,700,000,000	16,599,910,290	31.16%
	UANG PERSEDIAAN (UP)					1,700,000,000					1,700,000,000		
4.xx.4.xx.02.01.01.	Program Pelayanan Administrasi Perkantoran	-	4,220,395,400	-	4,220,395,400	1,858,350,314	-	1,858,350,314	-	1,858,350,314	-	2,362,045,086	44.03%
4.xx.4.xx.02.01.01.01	Penyediaan Jasa Surat Menyurat	-	6,000,000	-	6,000,000	5,400,000	-	5,400,000	-	5,400,000	-	600,000	90.00%
4.xx.4.xx.02.01.01.01.5.2.2	BELANJA BARANG DAN JASA	-	6,000,000	-	6,000,000	5,400,000	-	5,400,000	-	5,400,000	-	600,000	90.00%
4.xx.4.xx.02.01.01.01.5.2.2.01	Belanja Bahan Pakai Habis	-	6,000,000	-	6,000,000	5,400,000	-	5,400,000	-	5,400,000	-	600,000	90.00%
4.xx.4.xx.02.01.01.01.5.2.2.01.04	Belanja perangko, materai, dan benda pos lainnya	-	6,000,000	-	6,000,000	5,400,000	-	5,400,000	-	5,400,000	-	600,000	90.00%
4.xx.4.xx.02.01.01.02	Penyediaan jasa komunikasi, sumber daya air dan listrik	-	144,600,000	-	144,600,000	68,306,104	-	68,306,104	-	68,306,104	-	76,293,896	47.24%
4.xx.4.xx.02.01.01.02.5.2.2	BELANJA BARANG DAN JASA	-	144,600,000	-	144,600,000	68,306,104	-	68,306,104	-	68,306,104	-	76,293,896	47.24%
4.xx.4.xx.02.01.01.02.5.2.2.03	Belanja Jasa Kantor	-	144,600,000	-	144,600,000	68,306,104	-	68,306,104	-	68,306,104	-	76,293,896	47.24%
4.xx.4.xx.02.01.01.02.5.2.2.03.01	Belanja Telepon	-	27,600,000	-	27,600,000	10,629,828	-	10,629,828	-	10,629,828	-	16,970,172	38.51%
4.xx.4.xx.02.01.01.02.5.2.2.03.02	Belanja Air	-	16,200,000	-	16,200,000	16,017,000	-	16,017,000	-	16,017,000	-	183,000	98.87%
4.xx.4.xx.02.01.01.02.5.2.2.03.03	Belanja Listrik	-	93,000,000	-	93,000,000	39,716,576	-	39,716,576	-	39,716,576	-	53,283,424	42.71%
4.xx.4.xx.02.01.01.02.5.2.2.03.06	Belanja kawat/faksimili/internet	-	7,800,000	-	7,800,000	1,942,700	-	1,942,700	-	1,942,700	-	5,857,300	24.91%

1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11:6)
4.xx.4.xx.02.01.01.06	Penyediaan jasa pemeliharaan & perizinan kend. dinas/operasional	-	868,289,400	-	868,289,400	294,581,300	-	294,581,300	-	294,581,300	-	573,708,100	33.93%
4.xx.4.xx.02.01.01.06.5.2.2	BELANJA BARANG DAN JASA	-	868,289,400	-	868,289,400	294,581,300	-	294,581,300	-	294,581,300	-	573,708,100	33.93%
4.xx.4.xx.02.01.01.06.5.2.2.03	Belanja Jasa Kantor	-	323,575,400	-	323,575,400	87,410,000	-	87,410,000	-	87,410,000	-	236,165,400	27.01%
4.xx.4.xx.02.01.01.06.5.2.2.03.22	Upah Pegawai Harian	-	323,575,400	-	323,575,400	87,410,000	-	87,410,000	-	87,410,000	-	236,165,400	27.01%
4.xx.4.xx.02.01.01.06.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	-	544,714,000	-	544,714,000	207,171,300	-	207,171,300	-	207,171,300	-	337,542,700	38.03%
4.xx.4.xx.02.01.01.06.5.2.2.05.01	Belanja Jasa Service	-	283,000,000	-	283,000,000	46,646,500	-	46,646,500	-	46,646,500	-	236,353,500	16.48%
4.xx.4.xx.02.01.01.06.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	-	246,894,000	-	246,894,000	150,788,000	-	150,788,000	-	150,788,000	-	96,106,000	61.07%
4.xx.4.xx.02.01.01.06.5.2.2.05.04	Belanja Jasa KIR	-	120,000	-	120,000	-	-	-	-	-	-	120,000	0.00%
4.xx.4.xx.02.01.01.06.5.2.2.05.05	Belanja Pajak Kendaraan Bermotor	-	14,700,000	-	14,700,000	9,736,800	-	9,736,800	-	9,736,800	-	4,963,200	66.24%
4.xx.4.xx.02.01.01.08	Penyediaan jasa kebersihan kantor	-	835,406,000	-	835,406,000	361,138,100	-	361,138,100	-	361,138,100	-	474,267,900	43.23%
4.xx.4.xx.02.01.01.08.5.2.2	BELANJA BARANG DAN JASA	-	835,406,000	-	835,406,000	361,138,100	-	361,138,100	-	361,138,100	-	474,267,900	43.23%
4.xx.4.xx.02.01.01.08.5.2.2.01	Belanja Bahan Pakai Habis	-	43,630,000	-	43,630,000	16,538,100	-	16,538,100	-	16,538,100	-	27,091,900	37.91%
4.xx.4.xx.02.01.01.08.5.2.2.01.05	Belanja peralatan kebersihan dan bahan pembersih	-	22,500,000	-	22,500,000	14,216,500	-	14,216,500	-	14,216,500	-	8,283,500	63.18%
4.xx.4.xx.02.01.01.08.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	-	3,250,000	-	3,250,000	561,600	-	561,600	-	561,600	-	2,688,400	17.28%
4.xx.4.xx.02.01.01.08.5.2.2.01.07	Belanja Pengisian Tabung Pemadam Kebakaran	-	2,880,000	-	2,880,000	-	-	-	-	-	-	2,880,000	0.00%
4.xx.4.xx.02.01.01.08.5.2.2.01.08	Belanja Pengisian Tabung Gas	-	10,000,000	-	10,000,000	1,760,000	-	1,760,000	-	1,760,000	-	8,240,000	17.60%
4.xx.4.xx.02.01.01.08.5.2.2.01.09	Belanja Dekorasi	-	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	0.00%
4.xx.4.xx.02.01.01.08.5.2.2.03	Belanja Jasa Kantor	-	785,276,000	-	785,276,000	344,600,000	-	344,600,000	-	344,600,000	-	440,676,000	43.88%
4.xx.4.xx.02.01.01.08.5.2.2.03.14	Belanja Retribusi Kebersihan	-	600,000	-	600,000	300,000	-	300,000	-	300,000	-	300,000	50.00%
4.xx.4.xx.02.01.01.08.5.2.2.03.22	Upah Pegawai Harian	-	784,676,000	-	784,676,000	344,300,000	-	344,300,000	-	344,300,000	-	440,376,000	43.88%
4.xx.4.xx.02.01.01.08.5.2.2.10	Belanja Sewa Perlengkapan dan Peralatan Kantor	-	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000	0.00%
4.xx.4.xx.02.01.01.08.5.2.2.10.07	Belanja Sewa Bunga	-	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000	0.00%
4.xx.4.xx.02.01.01.08.5.2.2.18	Belanja Pemeliharaan	-	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	0.00%
4.xx.4.xx.02.01.01.08.5.2.2.18.06	Belanja Pemeliharaan Alat dan Perlengkapan Kantor	-	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	0.00%
4.xx.4.xx.02.01.01.10	Penyediaan alat tulis kantor	-	11,100,000	-	11,100,000	5,550,000	-	5,550,000	-	5,550,000	-	5,550,000	50.00%
4.xx.4.xx.02.01.01.10.5.2.2	BELANJA BARANG DAN JASA	-	11,100,000	-	11,100,000	5,550,000	-	5,550,000	-	5,550,000	-	5,550,000	50.00%
4.xx.4.xx.02.01.01.10.5.2.2.01	Belanja Bahan Pakai Habis	-	11,100,000	-	11,100,000	5,550,000	-	5,550,000	-	5,550,000	-	5,550,000	50.00%
4.xx.4.xx.02.01.01.10.5.2.2.01.01	Belanja alat tulis kantor	-	11,100,000	-	11,100,000	5,550,000	-	5,550,000	-	5,550,000	-	5,550,000	50.00%
4.xx.4.xx.02.01.01.11	Penyediaan barang cetakan dan penggandaan	-	214,900,000	-	214,900,000	117,769,760	-	117,769,760	-	117,769,760	-	97,130,240	54.80%
4.xx.4.xx.02.01.01.11.5.2.2	BELANJA BARANG DAN JASA	-	214,900,000	-	214,900,000	117,769,760	-	117,769,760	-	117,769,760	-	97,130,240	54.80%
4.xx.4.xx.02.01.01.11.5.2.2.06	Belanja Cetak dan Penggandaan	-	214,900,000	-	214,900,000	117,769,760	-	117,769,760	-	117,769,760	-	97,130,240	54.80%
4.xx.4.xx.02.01.01.11.5.2.2.06.01	Belanja Cetak	-	100,500,000	-	100,500,000	77,040,000	-	77,040,000	-	77,040,000	-	23,460,000	76.66%
4.xx.4.xx.02.01.01.11.5.2.2.06.02	Belanja Penggandaan	-	114,400,000	-	114,400,000	40,729,760	-	40,729,760	-	40,729,760	-	73,670,240	35.60%

Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11-6)
xx.4.xx.02.01.01.12	Penyediaan komponen instalasi listrik/pener.Bang.Kantor	-	30,000,000	-	30,000,000	18,998,100	-	18,998,100	-	18,998,100	-	11,001,900	63.33%
xx.4.xx.02.01.01.12.5.2.2	BELANJA BARANG DAN JASA	-	30,000,000	-	30,000,000	18,998,100	-	18,998,100	-	18,998,100	-	11,001,900	63.33%
xx.4.xx.02.01.01.12.5.2.2.01	Belanja Bahan Pakai Habis	-	30,000,000	-	30,000,000	18,998,100	-	18,998,100	-	18,998,100	-	11,001,900	63.33%
xx.4.xx.02.01.01.12.5.2.2.01.03	Belanja alat listrik dan elektronik (lampu pijar, battery kering)	-	30,000,000	-	30,000,000	18,998,100	-	18,998,100	-	18,998,100	-	11,001,900	63.33%
xx.4.xx.02.01.01.15	Penyediaan Bahan Bacaan dan Peraturan Perundang2an	-	63,000,000	-	63,000,000	30,983,000	-	30,983,000	-	30,983,000	-	32,017,000	49.18%
xx.4.xx.02.01.01.15.5.2.2	BELANJA BARANG DAN JASA	-	63,000,000	-	63,000,000	30,983,000	-	30,983,000	-	30,983,000	-	32,017,000	49.18%
xx.4.xx.02.01.01.15.5.2.2.03.05	Belanja Jasa Kantor	-	63,000,000	-	63,000,000	30,983,000	-	30,983,000	-	30,983,000	-	32,017,000	49.18%
xx.4.xx.02.01.01.15.5.2.2.03.05	Belanja Surat Kabar/Majalah	-	63,000,000	-	63,000,000	30,983,000	-	30,983,000	-	30,983,000	-	32,017,000	49.18%
4.xx.4.xx.02.01.01.17	Penyediaan makanan dan minuman	-	555,500,000	-	555,500,000	56,469,600	-	56,469,600	-	56,469,600	-	499,030,400	10.17%
4.xx.4.xx.02.01.01.17.5.2.2	BELANJA BARANG DAN JASA	-	555,500,000	-	555,500,000	56,469,600	-	56,469,600	-	56,469,600	-	499,030,400	10.17%
4.xx.4.xx.02.01.01.17.5.2.2.11	Belanja Makanan dan Minuman	-	555,500,000	-	555,500,000	56,469,600	-	56,469,600	-	56,469,600	-	499,030,400	10.17%
4.xx.4.xx.02.01.01.17.5.2.2.11.02	Belanja makanan dan minuman rapat	-	15,000,000	-	15,000,000	5,131,500	-	5,131,500	-	5,131,500	-	9,868,500	34.21%
4.xx.4.xx.02.01.01.17.5.2.2.11.03	Belanja makanan dan minuman tamu	-	540,500,000	-	540,500,000	51,338,100	-	51,338,100	-	51,338,100	-	489,161,900	9.50%
4.xx.4.xx.02.01.01.18	Rapat-rapat koordinasi dan konsultasi ke luar daerah	-	1,110,000,000	-	1,110,000,000	851,154,350	-	851,154,350	-	851,154,350	-	258,845,650	76.68%
4.xx.4.xx.02.01.01.18.5.2.2	BELANJA BARANG DAN JASA	-	1,110,000,000	-	1,110,000,000	851,154,350	-	851,154,350	-	851,154,350	-	258,845,650	76.68%
4.xx.4.xx.02.01.01.18.5.2.2.15	Belanja Perjalanan Dinas	-	1,110,000,000	-	1,110,000,000	851,154,350	-	851,154,350	-	851,154,350	-	258,845,650	76.68%
4.xx.4.xx.02.01.01.18.5.2.2.15.01	Belanja Perjalanan dinas dalam daerah	-	280,000,000	-	280,000,000	100,469,600	-	100,469,600	-	100,469,600	-	179,530,400	35.88%
4.xx.4.xx.02.01.01.18.5.2.2.15.02	Belanja Perjalanan dinas luar daerah	-	830,000,000	-	830,000,000	750,684,750	-	750,684,750	-	750,684,750	-	79,315,250	90.44%
4.xx.4.xx.02.01.01.19	Penyediaan Tenaga Administrasi/Teknis Perkantoran	-	381,600,000	-	381,600,000	48,000,000	-	48,000,000	-	48,000,000	-	333,600,000	12.58%
4.xx.4.xx.02.01.01.19.5.2.2	BELANJA BARANG DAN JASA	-	381,600,000	-	381,600,000	48,000,000	-	48,000,000	-	48,000,000	-	333,600,000	12.58%
4.xx.4.xx.02.01.01.19.5.2.2.27	Honorarium Tenaga Ahli/Instruktur/Narasumber	-	381,600,000	-	381,600,000	48,000,000	-	48,000,000	-	48,000,000	-	333,600,000	12.58%
4.xx.4.xx.02.01.01.19.5.2.2.27.02	Honorarium Tenaga Ahli/Instruktur/Narasumber Non PNS	-	381,600,000	-	381,600,000	48,000,000	-	48,000,000	-	48,000,000	-	333,600,000	12.58%
4.xx.4.xx.02.01.02	Program Peningkatan Sarana dan Prasarana Aparatur	5,200,000	455,800,000	3,501,700,000	3,962,700,000	710,263,580	-	140,458,580	569,805,000	710,263,580	-	3,252,436,420	17.92%
4.xx.4.xx.02.01.02.05	Pengadaan Mobil Jabatan	-	-	1,354,900,000	1,354,900,000	-	-	-	-	-	-	1,354,900,000	0.00%
4.xx.4.xx.02.01.02.05.5.2.3	BELANJA MODAL	-	-	1,354,900,000	1,354,900,000	-	-	-	-	-	-	1,354,900,000	0.00%
4.xx.4.xx.02.01.02.05.5.2.3.17	BM. Pengadaan Alat Angkutan Darat	-	-	1,354,900,000	1,354,900,000	-	-	-	-	-	-	1,354,900,000	0.00%
4.xx.4.xx.02.01.02.05.5.2.3.17.02	BM. Pengadaan Kendaraan Bermotor Penumpang	-	-	1,354,900,000	1,354,900,000	-	-	-	-	-	-	1,354,900,000	0.00%
4.xx.4.xx.02.01.02.06	Pengadaan Perlengkapan Rumah Jabatan/Dinas	-	25,400,000	-	25,400,000	25,041,280	-	25,041,280	-	25,041,280	-	358,720	98.59%
4.xx.4.xx.02.01.02.06.5.2.2	BELANJA BARANG DAN JASA	-	25,400,000	-	25,400,000	25,041,280	-	25,041,280	-	25,041,280	-	358,720	98.59%
4.xx.4.xx.02.01.02.06.5.2.2.01	Belanja Bahan Pakai Habis	-	25,400,000	-	25,400,000	25,041,280	-	25,041,280	-	25,041,280	-	358,720	98.59%
4.xx.4.xx.02.01.02.06.5.2.2.01.17	Belanja Pengadaan Alat-alat Dapur	-	25,400,000	-	25,400,000	25,041,280	-	25,041,280	-	25,041,280	-	358,720	98.59%

Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11:6)
4.xx.4.xx.02.01.02.07	Pengadaan Perlengkapan Gedung kantor	-	10,400,000	-	10,400,000	10,400,000	-	10,400,000	-	10,400,000	-	-	100.00%
4.xx.4.xx.02.01.02.07.5.2.2	BELANJA BARANG DAN JASA	-	10,400,000	-	10,400,000	10,400,000	-	10,400,000	-	10,400,000	-	-	100.00%
4.xx.4.xx.02.01.02.07.5.2.2.01	Belanja Bahan Pakai Habis	-	10,400,000	-	10,400,000	10,400,000	-	10,400,000	-	10,400,000	-	-	100.00%
4.xx.4.xx.02.01.02.07.5.2.3.01.17	Belanja Pengadaan Alat-alat Dapur	-	10,400,000	-	10,400,000	10,400,000	-	10,400,000	-	10,400,000	-	-	100.00%
4.xx.4.xx.02.01.02.21	Pemeliharaan rutin/berkala Rumah Dinas	2,600,000	214,000,000	-	216,600,000	65,687,900	-	65,687,900	-	65,687,900	-	150,912,100	30.33%
4.xx.4.xx.02.01.02.21.5.2.1	BELANJA PEGAWAI	2,600,000	-	-	2,600,000	-	-	-	-	-	-	2,600,000	0.00%
4.xx.4.xx.02.01.02.21.5.2.1.01	Honorarium PNS	2,600,000	-	-	2,600,000	-	-	-	-	-	-	2,600,000	0.00%
4.xx.4.xx.02.01.02.21.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	2,600,000	-	-	2,600,000	-	-	-	-	-	-	2,600,000	0.00%
4.xx.4.xx.02.01.02.21.5.2.2	BELANJA BARANG DAN JASA	-	214,000,000	-	214,000,000	65,687,900	-	65,687,900	-	65,687,900	-	148,312,100	30.70%
4.xx.4.xx.02.01.02.21.5.2.2.01	Belanja Bahan Pakai Habis	-	56,000,000	-	56,000,000	22,412,500	-	22,412,500	-	22,412,500	-	33,587,500	40.02%
4.xx.4.xx.02.01.02.21.5.2.2.01.03	Belanja alat listrik dan elektronik (lampu pijar, battery kering)	-	20,000,000	-	20,000,000	10,736,000	-	10,736,000	-	10,736,000	-	9,264,000	53.68%
4.xx.4.xx.02.01.02.21.5.2.2.01.05	Belanja peralatan kebersihan dan bahan pembersih	-	20,000,000	-	20,000,000	11,676,500	-	11,676,500	-	11,676,500	-	8,323,500	58.38%
4.xx.4.xx.02.01.02.21.5.2.2.01.08	Belanja Pengisian Tabung Gas	-	16,000,000	-	16,000,000	-	-	-	-	-	-	16,000,000	0.00%
4.xx.4.xx.02.01.02.21.5.2.2.02	Belanja Bahan/Material	-	50,000,000	-	50,000,000	26,021,000	-	26,021,000	-	26,021,000	-	23,979,000	52.04%
4.xx.4.xx.02.01.02.21.5.2.2.02.01	Belanja Bahan Baku Bangunan	-	50,000,000	-	50,000,000	26,021,000	-	26,021,000	-	26,021,000	-	23,979,000	52.04%
4.xx.4.xx.02.01.02.21.5.2.2.03	Belanja Jasa Kantor	-	88,000,000	-	88,000,000	16,074,400	-	16,074,400	-	16,074,400	-	71,925,600	18.27%
4.xx.4.xx.02.01.02.21.5.2.2.03.06	Belanja kawat/faksimili/internet	-	60,000,000	-	60,000,000	6,074,400	-	6,074,400	-	6,074,400	-	53,925,600	10.12%
4.xx.4.xx.02.01.02.21.5.2.2.03.13	Belanja Jasa Non Pegawai***	-	28,000,000	-	28,000,000	10,000,000	-	10,000,000	-	10,000,000	-	18,000,000	35.71%
4.xx.4.xx.02.01.02.21.5.2.2.18	Belanja Pemeliharaan	-	20,000,000	-	20,000,000	1,180,000	-	1,180,000	-	1,180,000	-	18,820,000	5.90%
4.xx.4.xx.02.01.02.21.5.2.2.18.03	Belanja Pemeliharaan Gedung dan Bangunan	-	20,000,000	-	20,000,000	1,180,000	-	1,180,000	-	1,180,000	-	18,820,000	5.90%
4.xx.4.xx.02.01.02.22	Pemeliharaan rutin/berkala gedung kantor	-	20,000,000	-	20,000,000	4,944,500	-	4,944,500	-	4,944,500	-	15,055,500	24.72%
4.xx.4.xx.02.01.02.22.5.2.2	BELANJA BARANG DAN JASA	-	20,000,000	-	20,000,000	4,944,500	-	4,944,500	-	4,944,500	-	15,055,500	24.72%
4.xx.4.xx.02.01.02.22.5.2.2.18	Belanja Pemeliharaan	-	20,000,000	-	20,000,000	4,944,500	-	4,944,500	-	4,944,500	-	15,055,500	24.72%
4.xx.4.xx.02.01.02.22.5.2.2.18.03	Belanja Pemeliharaan Gedung dan Bangunan	-	20,000,000	-	20,000,000	4,944,500	-	4,944,500	-	4,944,500	-	15,055,500	24.72%
4.xx.4.xx.02.01.02.28	Pemeliharaan rutin/berkala Peralatan Gedung Kantor	-	86,000,000	-	86,000,000	11,724,900	-	11,724,900	-	11,724,900	-	74,275,100	13.63%
4.xx.4.xx.02.01.02.28.5.2.2	BELANJA BARANG DAN JASA	-	86,000,000	-	86,000,000	11,724,900	-	11,724,900	-	11,724,900	-	74,275,100	13.63%
4.xx.4.xx.02.01.02.28.5.2.2.01	Belanja Jasa Kantor	-	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	0.00%
4.xx.4.xx.02.01.02.28.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	-	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	0.00%
4.xx.4.xx.02.01.02.28.5.2.2.03	Belanja Jasa Kantor	-	81,000,000	-	81,000,000	11,724,900	-	11,724,900	-	11,724,900	-	69,275,100	14.48%
4.xx.4.xx.02.01.02.28.5.2.2.03.13	Belanja Jasa Non Pegawai***	-	81,000,000	-	81,000,000	11,724,900	-	11,724,900	-	11,724,900	-	69,275,100	14.48%

Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11:6)
4.xx.4.xx.02.01.02.42	Rehabilitasi sedang/berat Gedung Kantor												
4.xx.4.xx.02.01.02.42.5.2.1	BELANJA PEGAWAI	2.600.000	100.000.000	2.146.800.000	2.249.400.000	592.465.000	-	22.660.000	569.805.000	592.465.000	-	1.656.935.000	26.34%
4.xx.4.xx.02.01.02.42.5.2.1.01	Honorarium PNS	2.600.000	-	-	2.600.000	-	-	-	-	-	-	2.600.000	0.00%
4.xx.4.xx.02.01.02.42.5.2.1.01.06	Honorarium Tim Pengadaan Barang dan Jasa	2.600.000	-	-	2.600.000	-	-	-	-	-	-	2.600.000	0.00%
4.xx.4.xx.02.01.02.42.5.2.2	BELANJA BARANG DAN JASA	-	-	-	2.600.000	-	-	-	-	-	-	2.600.000	0.00%
4.xx.4.xx.02.01.02.42.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	-	100.000.000	-	100.000.000	22.660.000	-	22.660.000	-	22.660.000	-	77.340.000	22.66%
4.xx.4.xx.02.01.02.42.5.2.2.07.02	Belanja Sewa Gedung/Gudang/Parkir	-	100.000.000	-	100.000.000	22.660.000	-	22.660.000	-	22.660.000	-	77.340.000	22.66%
4.xx.4.xx.02.01.02.42.5.2.3	BELANJA MODAL	-	-	2.146.800.000	2.146.800.000	569.805.000	-	-	569.805.000	569.805.000	-	1.576.995.000	26.54%
4.xx.4.xx.02.01.02.42.5.2.3.49	Belanja Modal Pengadaan Bangunan Gedung Tempat Kerja	-	-	2.146.800.000	2.146.800.000	569.805.000	-	-	569.805.000	569.805.000	-	1.576.995.000	26.54%
4.xx.4.xx.02.01.02.42.5.2.3.49.02	BM Pengadaan Bangunan Gedung Kantor	-	-	2.146.800.000	2.146.800.000	569.805.000	-	-	569.805.000	569.805.000	-	1.576.995.000	26.54%
4.xx.4.xx.02.01.03	Program Peningkatan Disiplin Aparatur	3.650.000	378.000.000	-	381.650.000	-	-	-	-	-	-	381.650.000	0.00%
4.xx.4.xx.02.01.03.02	Pengadaan Pakaian Dinas beserta perlengkapannya	3.650.000	378.000.000	-	381.650.000	-	-	-	-	-	-	381.650.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.1	BELANJA PEGAWAI	3.650.000	-	-	3.650.000	-	-	-	-	-	-	3.650.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.1.01	Honorarium PNS	3.650.000	-	-	3.650.000	-	-	-	-	-	-	3.650.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	3.650.000	-	-	3.650.000	-	-	-	-	-	-	3.650.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2	BELANJA BARANG DAN JASA	-	378.000.000	-	378.000.000	-	-	-	-	-	-	378.000.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	-	357.000.000	-	357.000.000	-	-	-	-	-	-	357.000.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.12.02	Belanja Pakaian Sipil Harian (PSH)	-	109.000.000	-	109.000.000	-	-	-	-	-	-	109.000.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.12.03	Belanja Pakaian Sipil Lengkap (PSL)	-	123.500.000	-	123.500.000	-	-	-	-	-	-	123.500.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.12.04	Belanja Pakaian Dinas Harian (PDH)	-	28.000.000	-	28.000.000	-	-	-	-	-	-	28.000.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.12.06	Belanja Pakaian Sipil Resmi (PSR)	-	54.500.000	-	54.500.000	-	-	-	-	-	-	54.500.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.12.07	Belanja Pakaian Sipil Lengan Panjang	-	42.000.000	-	42.000.000	-	-	-	-	-	-	42.000.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.14	Belanja Pakaian Khusus dan Hari-hari Tertentu	-	21.000.000	-	21.000.000	-	-	-	-	-	-	21.000.000	0.00%
4.xx.4.xx.02.01.03.02.5.2.2.14.07	Belanja Pakaian Khusus***	-	21.000.000	-	21.000.000	-	-	-	-	-	-	21.000.000	0.00%
4.xx.4.xx.02.01.05	Program Peningkatan Kapasitas Sumber Daya Aparatur	-	85.000.000	-	85.000.000	31.500.000	-	31.500.000	-	31.500.000	-	53.500.000	37.06%
4.xx.4.xx.02.01.05.03	Bimbingan Teknis Implementasi Peraturan PerUndang2an	-	85.000.000	-	85.000.000	31.500.000	-	31.500.000	-	31.500.000	-	53.500.000	37.06%
4.xx.4.xx.02.01.05.03.5.2.2	BELANJA BARANG DAN JASA	-	85.000.000	-	85.000.000	31.500.000	-	31.500.000	-	31.500.000	-	53.500.000	37.06%
4.xx.4.xx.02.01.05.03.5.2.2.03	Belanja Jasa Kantor	-	50.000.000	-	50.000.000	27.000.000	-	27.000.000	-	27.000.000	-	23.000.000	54.00%
4.xx.4.xx.02.01.05.03.5.2.2.03.18	Belanja Kontribusi***	-	50.000.000	-	50.000.000	27.000.000	-	27.000.000	-	27.000.000	-	23.000.000	54.00%
4.xx.4.xx.02.01.05.03.5.2.2.24	Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS	-	35.000.000	-	35.000.000	4.500.000	-	4.500.000	-	4.500.000	-	30.500.000	12.86%
4.xx.4.xx.02.01.05.03.5.2.2.24.03	Belanja Bimbingan Teknis	-	35.000.000	-	35.000.000	4.500.000	-	4.500.000	-	4.500.000	-	30.500.000	12.86%

Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11:6)
4.xx.4.xx.02.01.06	Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan	-	2,680,000	-	2,680,000	1,975,000	-	1,975,000	-	1,975,000	-	705,000	73.69%
4.xx.4.xx.02.01.06.01	Penyusunan Laporan capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD	-	670,000	-	670,000	-	-	-	-	-	-	670,000	0.00%
4.xx.4.xx.02.01.06.01.5.2.2	BELANJA BARANG DAN JASA	-	670,000	-	670,000	-	-	-	-	-	-	670,000	0.00%
4.xx.4.xx.02.01.06.01.5.2.2.01	Belanja Bahan Pakai Habis	-	670,000	-	670,000	-	-	-	-	-	-	670,000	0.00%
4.xx.4.xx.02.01.06.01.5.2.2.01.01	Belanja Alat Tulis Kantor	-	300,000	-	300,000	-	-	-	-	-	-	300,000	0.00%
4.xx.4.xx.02.01.06.01.5.2.2.06	Belanja Cetak dan Penggandaan	-	300,000	-	300,000	-	-	-	-	-	-	300,000	0.00%
4.xx.4.xx.02.01.06.01.5.2.2.06.02	Belanja Penggandaan	-	370,000	-	370,000	-	-	-	-	-	-	370,000	0.00%
4.xx.4.xx.02.01.06.02	Penyusunan Pelaporan Keuangan Semesteran	-	670,000	-	670,000	665,000	-	665,000	-	665,000	-	5,000	99.25%
4.xx.4.xx.02.01.06.02.5.2.2	BELANJA BARANG DAN JASA	-	670,000	-	670,000	665,000	-	665,000	-	665,000	-	5,000	99.25%
4.xx.4.xx.02.01.06.02.5.2.2.01	Belanja Bahan Pakai Habis	-	300,000	-	300,000	295,000	-	295,000	-	295,000	-	5,000	98.33%
4.xx.4.xx.02.01.06.02.5.2.2.01.01	Belanja Alat Tulis Kantor	-	300,000	-	300,000	295,000	-	295,000	-	295,000	-	5,000	98.33%
4.xx.4.xx.02.01.06.02.5.2.2.06	Belanja Cetak dan Penggandaan	-	370,000	-	370,000	370,000	-	370,000	-	370,000	-	-	100.00%
4.xx.4.xx.02.01.06.02.5.2.2.06.02	Belanja Penggandaan	-	370,000	-	370,000	370,000	-	370,000	-	370,000	-	-	100.00%
4.xx.4.xx.02.01.06.03	Penyusunan Pelaporan Prognosis Realisasi Anggaran	-	670,000	-	670,000	660,000	-	660,000	-	660,000	-	10,000	98.51%
4.xx.4.xx.02.01.06.03.5.2.2	BELANJA BARANG DAN JASA	-	670,000	-	670,000	660,000	-	660,000	-	660,000	-	10,000	98.51%
4.xx.4.xx.02.01.06.03.5.2.2.01	Belanja Bahan Pakai Habis	-	300,000	-	300,000	300,000	-	300,000	-	300,000	-	-	100.00%
4.xx.4.xx.02.01.06.03.5.2.2.01.01	Belanja Alat Tulis Kantor	-	300,000	-	300,000	300,000	-	300,000	-	300,000	-	-	100.00%
4.xx.4.xx.02.01.06.03.5.2.2.06	Belanja Cetak dan Penggandaan	-	370,000	-	370,000	360,000	-	360,000	-	360,000	-	10,000	97.30%
4.xx.4.xx.02.01.06.03.5.2.2.06.02	Belanja Penggandaan	-	370,000	-	370,000	360,000	-	360,000	-	360,000	-	10,000	97.30%
4.xx.4.xx.02.01.06.04	Penyusunan Pelaporan Keuangan Akhir Tahun	-	670,000	-	670,000	650,000	-	650,000	-	650,000	-	20,000	97.01%
4.xx.4.xx.02.01.06.04.5.2.2	BELANJA BARANG DAN JASA	-	670,000	-	670,000	650,000	-	650,000	-	650,000	-	20,000	97.01%
4.xx.4.xx.02.01.06.04.5.2.2.01	Belanja Bahan Pakai Habis	-	300,000	-	300,000	280,000	-	280,000	-	280,000	-	20,000	93.33%
4.xx.4.xx.02.01.06.04.5.2.2.01.01	Belanja Alat Tulis Kantor	-	300,000	-	300,000	280,000	-	280,000	-	280,000	-	20,000	93.33%
4.xx.4.xx.02.01.06.04.5.2.2.06	Belanja Cetak dan Penggandaan	-	370,000	-	370,000	370,000	-	370,000	-	370,000	-	-	100.00%
4.xx.4.xx.02.01.06.04.5.2.2.06.02	Belanja Penggandaan	-	370,000	-	370,000	370,000	-	370,000	-	370,000	-	-	100.00%
1.02.10.4.xx.02.01.18	Prog. Kerjasama Informasi dengan Media Massa	-	417,670,000	-	417,670,000	163,793,000	-	163,793,000	-	163,793,000	-	253,877,000	39.22%
1.02.10.4.xx.02.01.18.03	Penyediaan Informasi yang Bersifat Penyuluhan bagi Masyarakat	-	203,500,000	-	203,500,000	99,502,000	-	99,502,000	-	99,502,000	-	103,998,000	48.90%
1.02.10.4.xx.02.01.18.03.5.2.2	BELANJA BARANG DAN JASA	-	203,500,000	-	203,500,000	99,502,000	-	99,502,000	-	99,502,000	-	103,998,000	48.90%
1.02.10.4.xx.02.01.18.03.5.2.2.06	Belanja Cetak dan Penggandaan	-	203,500,000	-	203,500,000	99,502,000	-	99,502,000	-	99,502,000	-	103,998,000	48.90%
1.02.10.4.xx.02.01.18.03.5.2.2.06.01	Belanja cetak	-	203,500,000	-	203,500,000	99,502,000	-	99,502,000	-	99,502,000	-	103,998,000	48.90%

Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11:6)
1.02.10.4.xx.02.01.18.04													
1.02.10.4.xx.02.01.18.04.5.2.2.	Penyebarluasan Informasi Kegiatan DPRD	-	214,170,000	-	214,170,000	64,291,000	-	64,291,000	-	64,291,000	-	149,879,000	30.02%
1.02.10.4.xx.02.01.18.04.5.2.2.01.	BELANJA BARANG DAN JASA	-	214,170,000	-	214,170,000	64,291,000	-	64,291,000	-	64,291,000	-	149,879,000	30.02%
1.02.10.4.xx.02.01.18.04.5.2.2.01.13	Belanja Bahan Pakai Habis	-	4,000,000	-	4,000,000	-	-	-	-	-	-	4,000,000	0.00%
1.02.10.4.xx.02.01.18.04.5.2.2.03.	Belanja Bahan Baku	-	4,000,000	-	4,000,000	-	-	-	-	-	-	4,000,000	0.00%
1.02.10.4.xx.02.01.18.04.5.2.2.03.05	Belanja Jasa Kantor	-	196,575,000	-	196,575,000	64,291,000	-	64,291,000	-	64,291,000	-	132,284,000	32.71%
1.02.10.4.xx.02.01.18.04.5.2.2.03.05	Belanja Surat Kabar/Majalah	-	38,700,000	-	38,700,000	11,691,000	-	11,691,000	-	11,691,000	-	27,009,000	30.21%
1.02.10.4.xx.02.01.18.04.5.2.2.03.12	Belanja Jasa Publikasi***	-	150,875,000	-	150,875,000	52,600,000	-	52,600,000	-	52,600,000	-	98,275,000	34.86%
1.02.10.4.xx.02.01.18.04.5.2.2.03.13	Belanja Jasa Non Pegawai***	-	7,000,000	-	7,000,000	-	-	-	-	-	-	7,000,000	0.00%
1.02.10.4.xx.02.01.18.04.5.2.2.06	Belanja Cetak dan Penggandaan	-	13,595,000	-	13,595,000	-	-	-	-	-	-	13,595,000	0.00%
1.02.10.4.xx.02.01.18.04.5.2.2.05.01	Belanja cetak	-	10,820,000	-	10,820,000	-	-	-	-	-	-	10,820,000	0.00%
1.02.10.4.xx.02.01.18.04.5.2.2.06.02	Belanja penggandaan	-	2,775,000	-	2,775,000	-	-	-	-	-	-	2,775,000	0.00%
4.xx.02.4.xx.02.01.15													
4.xx.02.4.xx.02.01.15.01	Program Peningkatan Kapasitas Lembaga Perwakilan Rakyat	1,325,000	14,322,390,000	-	14,323,715,000	4,744,959,216	-	4,744,959,216	-	4,744,959,216	-	9,578,755,784	33.13%
4.xx.02.4.xx.02.01.15.01.5.2.1.	Pembahasan Rancangan Peraturan Daerah	1,325,000	240,020,000	-	241,345,000	-	-	-	-	-	-	241,345,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.1.01	BELANJA PEGAWAI	1,325,000	-	-	1,325,000	-	-	-	-	-	-	1,325,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.1.01.02	Honorarium PNS	1,325,000	-	-	1,325,000	-	-	-	-	-	-	1,325,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	1,325,000	-	-	1,325,000	-	-	-	-	-	-	1,325,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.2	BELANJA BARANG DAN JASA	-	240,020,000	-	240,020,000	-	-	-	-	-	-	240,020,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.2.03	Belanja Jasa Kantor	-	200,000,000	-	200,000,000	-	-	-	-	-	-	200,000,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.2.03.28	Belanja Jasa Pembuatan Naskah Akademik	-	200,000,000	-	200,000,000	-	-	-	-	-	-	200,000,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.2.11	Belanja Jasa Konsultasi	-	40,020,000	-	40,020,000	-	-	-	-	-	-	40,020,000	0.00%
4.xx.02.4.xx.02.01.15.01.5.2.2.11.02	Belanja makanan dan minuman rapat	-	40,020,000	-	40,020,000	-	-	-	-	-	-	40,020,000	0.00%
4.xx.02.4.xx.02.01.15.02													
4.xx.02.4.xx.02.01.15.02.5.2.2	Hearing/Dialog dan Koordinasi dengan Pejabat Pemerintah Daerah dan Tokoh Masyarakat/Tokoh Agama	-	185,000,000	-	185,000,000	37,664,000	-	37,664,000	-	37,664,000	-	147,336,000	20.36%
4.xx.02.4.xx.02.01.15.02.5.2.2.06	BELANJA BARANG DAN JASA	-	185,000,000	-	185,000,000	37,664,000	-	37,664,000	-	37,664,000	-	147,336,000	20.36%
4.xx.02.4.xx.02.01.15.02.5.2.2.06.02	Belanja Cetak dan Penggandaan	-	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	0.00%
4.xx.02.4.xx.02.01.15.02.5.2.2.06.02	Belanja Penggandaan	-	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000	0.00%
4.xx.02.4.xx.02.01.15.02.5.2.2.11	Belanja Makanan dan Minuman	-	180,000,000	-	180,000,000	37,664,000	-	37,664,000	-	37,664,000	-	142,336,000	20.92%
4.xx.02.4.xx.02.01.15.02.5.2.2.11.02	Belanja makanan dan minuman rapat	-	180,000,000	-	180,000,000	37,664,000	-	37,664,000	-	37,664,000	-	142,336,000	20.92%
4.xx.02.4.xx.02.01.15.03													
4.xx.02.4.xx.02.01.15.03.5.2.2	Rapat-Rapat Alat Kelengkapan Dewan	-	131,200,000	-	131,200,000	4,433,000	-	4,433,000	-	4,433,000	-	126,767,000	3.38%
4.xx.02.4.xx.02.01.15.03.5.2.2.06	BELANJA BARANG DAN JASA	-	131,200,000	-	131,200,000	4,433,000	-	4,433,000	-	4,433,000	-	126,767,000	3.38%
4.xx.02.4.xx.02.01.15.03.5.2.2.06.02	Belanja Cetak dan Penggandaan	-	200,000	-	200,000	-	-	-	-	-	-	200,000	0.00%
4.xx.02.4.xx.02.01.15.03.5.2.2.06.02	Belanja Penggandaan	-	200,000	-	200,000	-	-	-	-	-	-	200,000	0.00%
4.xx.02.4.xx.02.01.15.03.5.2.2.11	Belanja Makanan dan Minuman	-	131,000,000	-	131,000,000	4,433,000	-	4,433,000	-	4,433,000	-	126,567,000	3.38%
4.xx.02.4.xx.02.01.15.03.5.2.2.11.02	Belanja makanan dan minuman rapat	-	131,000,000	-	131,000,000	4,433,000	-	4,433,000	-	4,433,000	-	126,567,000	3.38%

Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11-6)
4.xx.02.4.xx.02.01.15.04	Rapat-Rapat Alat Kelengkapan Dewan	-	183,200,000	-	183,200,000	22,781,000	-	22,781,000	-	22,781,000	-	160,419,000	12.44%
4.xx.02.4.xx.02.01.15.04.5.2.2	BELANJA BARANG DAN JASA	-	183,200,000	-	183,200,000	22,781,000	-	22,781,000	-	22,781,000	-	160,419,000	12.44%
4.xx.02.4.xx.02.01.15.04.5.2.2.06	Belanja Cetak dan Penggandaan	-	200,000	-	200,000	-	-	-	-	-	-	200,000	0.00%
4.xx.02.4.xx.02.01.15.04.5.2.2.06.02	Belanja Penggandaan	-	200,000	-	200,000	-	-	-	-	-	-	200,000	0.00%
4.xx.02.4.xx.02.01.15.04.5.2.2.11	Belanja Makanan dan Minuman	-	183,000,000	-	183,000,000	22,781,000	-	22,781,000	-	22,781,000	-	160,219,000	12.45%
4.xx.02.4.xx.02.01.15.04.5.2.2.11.02	Belanja makanan dan minuman rapat	-	183,000,000	-	183,000,000	22,781,000	-	22,781,000	-	22,781,000	-	160,219,000	12.45%
4.xx.02.4.xx.02.05.15.05	Kegiatan Reses	-	470,970,000	-	470,970,000	59,658,000	-	59,658,000	-	59,658,000	-	411,312,000	12.67%
4.xx.02.4.xx.02.01.15.05.5.2.2	BELANJA BARANG DAN JASA	-	470,970,000	-	470,970,000	59,658,000	-	59,658,000	-	59,658,000	-	411,312,000	12.67%
4.xx.02.4.xx.02.05.15.05.5.2.2.03	Belanja Jasa Kantor	-	27,000,000	-	27,000,000	1,050,000	-	1,050,000	-	1,050,000	-	25,950,000	3.89%
4.xx.02.4.xx.02.05.15.05.5.2.2.03.13	Belanja Jasa Non Pegawai***	-	27,000,000	-	27,000,000	1,050,000	-	1,050,000	-	1,050,000	-	25,950,000	3.89%
4.xx.02.4.xx.02.05.15.05.5.2.2.06	Belanja Cetak dan Penggandaan	-	29,970,000	-	29,970,000	-	-	-	-	-	-	29,970,000	0.00%
4.xx.02.4.xx.02.05.15.05.5.2.2.06.01	Belanja Cetak	-	29,970,000	-	29,970,000	-	-	-	-	-	-	29,970,000	0.00%
4.xx.02.4.xx.02.01.15.05.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	-	144,000,000	-	144,000,000	6,380,000	-	6,380,000	-	6,380,000	-	137,620,000	4.43%
4.xx.02.4.xx.02.05.15.05.5.2.2.07.02	Belanja Sewa Gedung/kantor/ tempat	-	144,000,000	-	144,000,000	6,380,000	-	6,380,000	-	6,380,000	-	137,620,000	4.43%
4.xx.02.4.xx.02.01.15.05.5.2.2.11	Belanja Makanan dan Minuman	-	270,000,000	-	270,000,000	52,228,000	-	52,228,000	-	52,228,000	-	217,772,000	19.34%
4.xx.02.4.xx.02.05.15.05.5.2.2.11.02	Belanja makanan dan minuman rapat	-	270,000,000	-	270,000,000	52,228,000	-	52,228,000	-	52,228,000	-	217,772,000	19.34%
4.xx.02.4.xx.02.01.15.06	Kunjungan Kerja Pimpinan & Anggota DPRD Dalam Daerah	-	852,000,000	-	852,000,000	292,132,000	-	292,132,000	-	292,132,000	-	559,868,000	34.29%
4.xx.02.4.xx.02.01.15.06.5.2.2	BELANJA BARANG DAN JASA	-	852,000,000	-	852,000,000	292,132,000	-	292,132,000	-	292,132,000	-	559,868,000	34.29%
4.xx.02.4.xx.02.01.15.06.5.2.2.15	Belanja Perjalanan Dinas	-	852,000,000	-	852,000,000	292,132,000	-	292,132,000	-	292,132,000	-	559,868,000	34.29%
4.xx.02.4.xx.02.01.15.06.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	-	852,000,000	-	852,000,000	292,132,000	-	292,132,000	-	292,132,000	-	559,868,000	34.29%
4.xx.02.4.xx.02.07.15.07	Peningkatan Kapasitas Pimpinan dan Anggota DPRD	-	7,775,000,000	-	7,775,000,000	2,217,147,815	-	2,217,147,815	-	2,217,147,815	-	5,557,852,185	28.52%
4.xx.02.4.xx.02.01.15.07.5.2.2	BELANJA BARANG DAN JASA	-	7,775,000,000	-	7,775,000,000	2,217,147,815	-	2,217,147,815	-	2,217,147,815	-	5,557,852,185	28.52%
4.xx.02.4.xx.02.01.15.07.5.2.2.15	Belanja Perjalanan Dinas	-	7,310,000,000	-	7,310,000,000	2,094,047,815	-	2,094,047,815	-	2,094,047,815	-	5,215,952,185	28.65%
4.xx.02.4.xx.02.07.15.07.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	-	1,090,000,000	-	1,090,000,000	240,482,000	-	240,482,000	-	240,482,000	-	849,518,000	22.06%
4.xx.02.4.xx.02.07.15.07.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	-	6,220,000,000	-	6,220,000,000	1,853,565,815	-	1,853,565,815	-	1,853,565,815	-	4,366,434,185	29.80%
4.xx.02.4.xx.02.01.15.07.5.2.2.24	Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS	-	465,000,000	-	465,000,000	123,100,000	-	123,100,000	-	123,100,000	-	341,900,000	26.47%
4.xx.02.4.xx.02.07.15.07.5.2.2.24.03	Belanja Bimbingan Teknis	-	465,000,000	-	465,000,000	123,100,000	-	123,100,000	-	123,100,000	-	341,900,000	26.47%
4.xx.02.4.xx.02.01.15.09	Kunjungan Kerja Pimpinan & Anggota DPRD Luar Daerah	-	4,485,000,000	-	4,485,000,000	2,111,143,401	-	2,111,143,401	-	2,111,143,401	-	2,373,856,599	47.07%
4.xx.02.4.xx.02.01.15.09.5.2.2	BELANJA BARANG DAN JASA	-	4,485,000,000	-	4,485,000,000	2,111,143,401	-	2,111,143,401	-	2,111,143,401	-	2,373,856,599	47.07%
4.xx.02.4.xx.02.01.15.09.5.2.2.15	Belanja Perjalanan Dinas	-	4,485,000,000	-	4,485,000,000	2,111,143,401	-	2,111,143,401	-	2,111,143,401	-	2,373,856,599	47.07%
4.xx.02.4.xx.02.07.15.09.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	-	4,485,000,000	-	4,485,000,000	2,111,143,401	-	2,111,143,401	-	2,111,143,401	-	2,373,856,599	47.07%

Kode Rekening	Uraian	JUMLAH ANGGARAN				REALISASI SP2D	REALISASI BELANJA				SISA		Persentase Realisasi (%)
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	UYHD	ANGGARAN	
1	2	3	4	5	6 = (3+4+5)	7	8	9	10	11 = (8+9+10)	12 = (7-11)	13 = (6-11)	14 = (11:6)
6.xx.01.4.xx.02.01.18.11.	Polantikan Kepala Daerah Kota Padang Panjang	-	266,050,000	-	266,050,000	-	-	-	-	-	-	266,050,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.	BELANJA BARANG DAN JASA	-	266,050,000	-	266,050,000	-	-	-	-	-	-	266,050,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.01.	Belanja Bahan Pakai Habis	-	37,750,000	-	37,750,000	-	-	-	-	-	-	37,750,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.01.01	Belanja Alat Tulis Kantor	-	3,000,000	-	3,000,000	-	-	-	-	-	-	3,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.01.03	Belanja Alat Listrik dan elektronik (lampu pijar, battery kering)	-	3,500,000	-	3,500,000	-	-	-	-	-	-	3,500,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	-	11,250,000	-	11,250,000	-	-	-	-	-	-	11,250,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.01.09	Belanja Dekorasi***	-	20,000,000	-	20,000,000	-	-	-	-	-	-	20,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.03.	Belanja Jasa Kantor	-	42,000,000	-	42,000,000	-	-	-	-	-	-	42,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.03.12	Belanja Jasa Publikasi***	-	35,000,000	-	35,000,000	-	-	-	-	-	-	35,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.03.17	Belanja Jasa Event Organizer (EO)***	-	7,000,000	-	7,000,000	-	-	-	-	-	-	7,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.05.	Belanja Cetak dan Penggandaan	-	55,000,000	-	55,000,000	-	-	-	-	-	-	55,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.05.01	Belanja Cetak	-	55,000,000	-	55,000,000	-	-	-	-	-	-	55,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.10	Belanja Sewa Perlengkapan dan Peralatan Kantor	-	15,000,000	-	15,000,000	-	-	-	-	-	-	15,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.10.05	Belanja Sewa Tenda	-	15,000,000	-	15,000,000	-	-	-	-	-	-	15,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.11.	Belanja Makanan dan Minuman	-	87,500,000	-	87,500,000	-	-	-	-	-	-	87,500,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	-	87,500,000	-	87,500,000	-	-	-	-	-	-	87,500,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.15.	Belanja Perjalanan Dinas	-	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	-	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.27.	Honorarium Tenaga Ahli/Instruktur/Narasumber	-	18,800,000	-	18,800,000	-	-	-	-	-	-	18,800,000	0.00%
6.xx.01.4.xx.02.01.18.11.5.2.27.02	Honorarium Tenaga Ahli/Instruktur/Narasumber Non PNS	-	18,800,000	-	18,800,000	-	-	-	-	-	-	18,800,000	0.00%
	JUMLAH BELANJA	3,102,650,000	20,600,610,400	3,501,700,000	27,204,960,400	11,176,694,893	1,963,029,783	6,942,770,110	569,805,000	9,475,604,893	1,701,090,000	17,729,355,507	34.83%

Padang Panjang, 03 Agustus 2018

Mengetahui,
Pengguna Anggaran

PPK SKPD


ZULKIFLI, SH
NIP. 19630422 198903 1 010

YETTI SYOFYARNI, SE, ME
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