

LAPORAN MONITORING DAN EVALUASI PELAKSANAAN KEGIATAN PEMBANGUNAN
DI LINGKUNGAN PEMERINTAH KABUPATEN BANGKA TENGAH
TAHUN ANGGARAN 2023

SKPD : DINAS PENGENDALIAN PENDUDUK KELUARGA BERENCANA PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK
PERIODE : DESEMBER 2023

| Kode | | | | | Uraian | Jumlah Pagu | TARGET/ SASARAN | | REALISASI | | | | SALDO | Sumber Dana | KET |
|------|----|----|------|----|---|----------------|-----------------|------------|-----------|-----|---------------|------|---------------|--------------------------------------|-----|
| | | | | | | | VOL | SAT | FISIK | % | KEUANGAN | % | | | |
| | | | | | | 10,169,187,000 | 845 | Kegiatan | 840 | 99 | 9,025,178,820 | 89% | 1,144,008,180 | | |
| 2 | | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | |
| 2 | 08 | | | | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 1,313,404,750 | 833 | Kegiatan | 828 | 99 | 981,345,071 | 75% | 332,059,679 | | |
| 2 | 08 | 02 | | | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | 218,609,750 | 170 | | 170 | 100 | 190,399,030 | 87% | 28,210,720 | | |
| 2 | 08 | 02 | 2.01 | | Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota | 97,051,000 | 15 | Opd | 15 | 100 | 84,683,600 | 87% | 12,367,400 | | |
| 2 | 08 | 02 | 2.01 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan PUG Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 97,051,000 | 15 | Opd | 15 | 100 | 84,683,600 | 87% | 12,367,400 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 3,976,000 | 75 | Paket | 75 | 100 | 3,976,000 | 100% | - | | |
| | | | | | ATK Peserta | 2,625,000 | 75 | Paket | | | | | | | |
| | | | | | Fotocopy | 1,351,000 | 3860 | Lembar | | | | | | | ABT |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 500,000 | 10 | M2 | 10 | 100 | 420,000 | 84% | 80,000 | | |
| | | | | | Spanduk | 500,000 | 10 | M2 | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 8,000,000 | 6 | orang/jam | 5 | 83 | 6,600,000 | 83% | 1,400,000 | | |
| | | | | | Narasumber Kepala Daerah/ Pejabat Setingkat Kepala Daerah/ Pejabat Daerah Lainnya Yang Disetarakan | 1,400,000 | 1 | orang/jam | | | | | | | ABT |
| | | | | | Narasumber Pejabat Eselon II/ Yang Disetarakan | 1,500,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional | 5,100,000 | 3 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 49,480,000 | 45 | orang/kali | 40 | 89 | 43,312,600 | 88% | 6,167,400 | | |
| | | | | | Biaya Transportasi | 3,000,000 | 10 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 35,000,000 | 7 | orang/kali | | | | | | | ABT |
| | | | | | Uang Harian | 11,480,000 | 28 | orang/kali | | | | | | | ABT |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 13,120,000 | 82 | orang/kali | 53 | 65 | 8,400,000 | 64% | 4,720,000 | | ABT |
| | | | | | Uang Harian PD Dalam Daerah | 13,120,000 | 82 | orang/kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|------------|------|----------------|-----|-----|------------|------|------------|--------------------------------------|-----|
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 21,975,000 | 75 | orang/Hari | 75 | 100 | 21,975,000 | 100% | - | | |
| | | | | | Paket Halfday | 21,975,000 | 75 | orang/Hari | | | | | | | |
| 2 | 08 | 02 | 2.02 | | Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota | 72,118,750 | 55 | orang | 55 | 100 | 60,695,430 | 84% | 11,423,320 | | |
| 2 | 08 | 02 | 2.02 | 01 | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 72,118,750 | 55 | orang | 55 | 100 | 60,695,430 | 84% | 11,423,320 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 2,038,750 | 35 | Orang/Kegiatan | 35 | 100 | 2,038,750 | 100% | - | | |
| | | | | | ATK Peserta | 1,225,000 | 35 | Orang/Kegiatan | | | | | | | |
| | | | | | Fotocopy | 813,750 | 2325 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 1,400,000 | 2 | Jenis | 2 | 100 | 1,400,000 | 100% | - | | |
| | | | | | Cetak Sertifikat/Piagam | 1,050,000 | 35 | Lembar | | | | | | | |
| | | | | | Spanduk | 350,000 | 7 | M2 | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 10,500,000 | 15 | Orang/Kegiatan | 15 | 100 | 10,500,000 | 100% | - | | |
| | | | | | Honorarium Panitia (Ketua/Wakil Ketua) | 400,000 | 1 | Orang/Kegiatan | | | | | | | |
| | | | | | Honorarium Panitia (Anggota) | 1,500,000 | 5 | Orang/Kegiatan | | | | | | | |
| | | | | | Honorarium Panitia (Sekretaris) | 300,000 | 1 | Orang/Kegiatan | | | | | | | |
| | | | | | Moderator | 300,000 | 1 | Orang/Kegiatan | | | | | | | |
| | | | | | Narasumber Kepala Daerah/Pejabat Setingkat Kepala Daerah/Pejabat Daerah Lainnya yang di setarakan | 1,400,000 | 1 | orang/jam | | | | | | | ABT |
| | | | | | Narasumber Pejabat Eselon II/ Yang Disetarakan | 1,500,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional | 5,100,000 | 3 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 34,400,000 | 41 | orang/kali | 28 | 68 | 23,106,680 | 67% | 11,293,320 | | |
| | | | | | Biaya Transportasi | 2,100,000 | 7 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 20,000,000 | 4 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 12,300,000 | 30 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 8,780,000 | 78 | orang/kali | 77 | 99 | 8,650,000 | 99% | 130,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 4,480,000 | 28 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 4,300,000 | 43 | orang/kali | | | | | | | ABT |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 15,000,000 | 50 | orang/Hari | 50 | 100 | 15,000,000 | 100% | - | | |
| | | | | | Paket Fullday | 15,000,000 | 50 | orang/Hari | | | | | | | |
| 2 | 08 | 02 | 2.03 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 49,440,000 | 100 | Orang | 100 | 100 | 45,020,000 | 91% | 4,420,000 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|------|----------------|-----|-----|-------------|------|-------------|---|-----|
| 2 | 08 | 02 | 2.03 | 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana,Pemberdayaan Perempuan dan Perlindungan Anak) | 49,440,000 | 100 | Orang | 100 | 100 | 45,020,000 | 91% | 4,420,000 | Dana Transfer Umum-Dana Alokasi Umum Dana Transfer Khusus-Dana Alokasi Khusus Non Fisik | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 3,451,000 | 33 | Paket | 33 | 100 | 3,451,000 | 100% | - | | |
| | | | | | ATK Peserta | 1,155,000 | 33 | Paket | | | | | | | ABT |
| | | | | | Fotocopy | 2,296,000 | 6560 | Lembar | | | | | | | ABT |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 600,000 | 12 | M2 | 10 | 83 | 490,000 | 82% | 110,000 | | |
| | | | | | Spanduk | 600,000 | 12 | M2 | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 13,400,000 | 11 | orang/jam | 11 | 100 | 13,400,000 | 100% | - | | |
| | | | | | Narasumber Pejabat Eselon II/ Yang Disetarakan | 3,000,000 | 4 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional | 10,200,000 | 6 | orang/jam | | | | | | | ABT |
| | | | | | Pembawa Acara/MC | 200,000 | 1 | Orang/Kegiatan | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 6,150,000 | 15 | orang/kali | 5 | 33 | 1,840,000 | 30% | 4,310,000 | | ABT |
| | | | | | Uang Harian | 6,150,000 | 15 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 3,300,000 | 33 | orang/kali | 33 | 100 | 3,300,000 | 100% | - | | ABT |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 3,300,000 | 33 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 22,539,000 | 30 | orang/Hari | 30 | 100 | 22,539,000 | 100% | - | | ABT |
| | | | | | Paket Fullboard (APBD) | 22,539,000 | 33 | orang/Hari | | | | | | | |
| 2 | 08 | 03 | | | PROGRAM PERLINDUNGAN PEREMPUAN | 299,000,000 | 190 | | 185 | 97 | 133,523,297 | 45% | 165,476,703 | | |
| 2 | 08 | 03 | 2.01 | | Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 74,750,000 | 120 | orang | 120 | 100 | 62,670,000 | 84% | 12,080,000 | | |
| 2 | 08 | 03 | 2.01 | 01 | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 74,750,000 | 120 | orang | 120 | 100 | 62,670,000 | 84% | 12,080,000 | Dana Transfer Khusus-Dana Alokasi Khusus Non Fisik | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 17,300,000 | 2 | Jenis | 2 | 100 | 17,020,000 | 98% | 280,000 | | |
| | | | | | Cetak Baliho | 1,200,000 | 24 | Meter | | | | | | | |
| | | | | | Cetak Booket | 16,100,000 | 230 | Buku | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 11,550,000 | 550 | Orang/Kali | 550 | 100 | 11,550,000 | 100% | - | | |
| | | | | | Makan dan Minum Penggerakan dan Pemberdayaan Masyarakat Dalam Pencegahan KTP dan TPPO | 8,400,000 | | | | | | | | | |
| | | | | | Kudapan/ Snack Rapat | 2,400,000 | 200 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 6,000,000 | 200 | Orang/Kali | | | | | | | |
| | | | | | Makan dan Minum Pertemuan Koordinasi dan Kerjasama Lintas Sektor | 3,150,000 | | | | | | | | | |
| | | | | | Kudapan/ Snack Rapat | 900,000 | 75 | Orang/Kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|-----|------------|-----|-----|------------|------|-------------|--|---|
| | | | | | Makanan Rapat | 2,250,000 | 75 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 18,400,000 | 16 | Orang/Jam | 16 | 100 | 18,400,000 | 100% | - | | |
| | | | | | Honorarium Narasumber Penggerakan dan Pemberdayaan Masyarakat Dalam Pencegahan KTP dan TPPO | 13,800,000 | | | | | | | | | |
| | | | | | Narasumber Pejabat Eselon III ke Bawah/ Yang Disetarakan | 3,600,000 | 6 | Orang/Jam | | | | | | | |
| | | | | | Narasumber Profesional | 10,200,000 | 6 | Orang/Jam | | | | | | | |
| | | | | | Honorarium Narasumber Pertemuan Koordinasi dan Kerjasama Lintas Sektor | 4,600,000 | | | | | | | | | |
| | | | | | Narasumber Pejabat Eselon III ke Bawah/ Yang Disetarakan | 1,200,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional | 3,400,000 | 2 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 27,500,000 | 275 | orang/kali | 160 | 58 | 15,700,000 | 57% | 11,800,000 | | |
| | | | | | Belanja Transportasi Peserta Penggerakan dan Pemberdayaan Masyarakat Dalam Pencegahan KTP dan TPPO | 20,000,000 | | | | | | | | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 20,000,000 | 200 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Peserta Pertemuan Koordinasi dan Kerjasama Lintas Sektor | 7,500,000 | | | | | | | | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 7,500,000 | 75 | orang/kali | | | | | | | |
| 2 | 08 | 03 | 2.02 | | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota | 173,420,000 | 25 | kasus | 20 | 80 | 21,901,297 | 13% | 151,518,703 | | |
| 2 | 08 | 03 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 173,420,000 | 25 | kasus | 20 | 80 | 21,901,297 | 13% | 151,518,703 | Dana Transfer Khusus-Dana Alokasi Khusus Non Fisik | Terkait dengan adanya kasus ke lapangan |
| | | | | | Belanja Barang Untuk Dijual/ Diserahkan Kepada Masyarakat | 7,500,000 | 25 | Paket | 11 | 44 | 2,000,000 | 27% | 5,500,000 | | CP : 1.204.000 |
| | | | | | Paket Bantuan | 7,500,000 | 25 | Paket | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Aktivitas Lapangan | 13,440,000 | 640 | Orang/Kali | 110 | 17 | 2,220,000 | 17% | 11,220,000 | | |
| | | | | | Kudapan/ Snack Aktivitas Lapangan | 3,840,000 | 320 | Orang/Kali | | | | | | | |
| | | | | | Makanan Aktivitas Lapangan | 9,600,000 | 320 | Orang/Kali | | | | | | | |
| | | | | | Belanja Jasa Tenaga Ahli | 32,850,000 | 39 | kasus | 6 | 15 | 4,840,000 | 15% | 28,010,000 | | |
| | | | | | Jasa Advokat | 3,600,000 | 2 | Kasus | | | | | | | |
| | | | | | Jasa Tenaga Psikiater | 7,200,000 | 4 | Kasus | | | | | | | |
| | | | | | Jasa Tenaga Psikolog Klinis | 7,200,000 | 4 | Kasus | | | | | | | |
| | | | | | Tenaga Profesional | 7,500,000 | 15 | Kasus | | | | | | | |
| | | | | | Jasa Tenaga Mediator | 7,350,000 | 14 | Kasus | | | | | | | |
| | | | | | Belanja Medical Check Up | 62,830,000 | 51 | Paket | 10 | 20 | 4,891,297 | 8% | 57,938,703 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|--------------------|-------------|-----------------------------|-------------|------------|--------------------|-------------|-------------------|---|--|
| | | | | | Pemeriksaan Kesehatan (Biaya Pemeriksaan Penunjang) | 7,550,000 | 1 | Paket | | | | | | | |
| | | | | | Pemeriksaan Korban Mati (Pemeriksaan Luar) | 900,000 | 1 | Paket | | | | | | | |
| | | | | | Pemeriksaan Korban Mati (Pemeriksaan Dalam/Autopsi) | 3,500,000 | 1 | Paket | | | | | | | |
| | | | | | Visum et Psikiatrikum | 36,480,000 | 24 | Paket | | | | | | | |
| | | | | | Visum et Repertum | 14,400,000 | 24 | Paket | | | | | | | |
| | | | | | Belanja Sewa Hotel | 1,800,000 | 4 | Orang/Hari | | 0 | | 0% | 1,800,000 | | |
| | | | | | Sewa Kamar Hotel/Penginapan (Standard Room) | 1,800,000 | 4 | Orang/Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 38,200,000 | 96 | orang/kali | | 0 | | 0% | 38,200,000 | | |
| | | | | | Biaya Transportasi | 28,200,000 | 94 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 10,000,000 | 2 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 16,800,000 | 105 | orang/kali | 50 | 48 | 7,950,000 | 47% | 8,850,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 16,800,000 | 105 | orang/kali | | | | | | | |
| 2 | 08 | 03 | 2.03 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Tingkat Daerah Kabupaten/Kota | 50,830,000 | 45 | orang | 45 | 100 | 48,952,000 | 96% | 1,878,000 | | |
| 2 | 08 | 03 | 2.03 | 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Penanganan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 50,830,000 | 45 | orang | 45 | 100 | 48,952,000 | 96% | 1,878,000 | Dana Transfer Khusus-Dana Alokasi Khusus Non Fisik | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 1,022,700 | 2922 | Lembar | 2700 | 92 | 945,000 | 92% | 77,700 | | |
| | | | | | Fotocopy | 1,022,700 | 2922 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Belanja Cetak | 300 | 1 | Lembar | | 0 | | 0% | 300 | | |
| | | | | | Cetak Buku/Laporan | 300 | 1 | Lembar | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 27,200,000 | 16 | orang/jam | 15 | 94 | 25,500,000 | 94% | 1,700,000 | | |
| | | | | | Narasumber Profesional | 27,200,000 | 16 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 2,800,000 | 28 | orang/kali | 27 | 96 | 2,700,000 | 96% | 100,000 | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 2,800,000 | 28 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 19,807,000 | 29 | Orang/Hari | 29 | 100 | 19,807,000 | 100% | - | | |
| | | | | | Paket Fullboard | 19,807,000 | 29 | Orang/Hari | | | | | | | |
| 2 | 08 | 04 | | | PROGRAM PENINGKATAN KUALITAS KELUARGA | 212,254,000 | 21 | Organisasi Perempuan | 21 | 100 | 203,335,500 | 96% | 8,918,500 | | |
| 2 | 08 | 04 | 2.01 | | Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota | 212,254,000 | 21 | Organisasi Perempuan | 21 | 100 | 203,335,500 | 96% | 8,918,500 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|-------------|-------|----------------------|-----|-----|-------------|------|-----------|--------------------------------------|--|
| 2 | 08 | 04 | 2.01 | 03 | Pengembangan Kegiatan Masyarakat untuk Peningkatan Kualitas Keluarga Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 212,254,000 | 21 | Organisasi Perempuan | 21 | 100 | 203,335,500 | 96% | 8,918,500 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 6,204,000 | 150 | Per Orang | 150 | 100 | 6,184,500 | 100% | 19,500 | | |
| | | | | | Fotocopy | 4,434,500 | 12670 | Lembar | | | | | | | |
| | | | | | ATK Peserta | 1,750,000 | 50 | Per Orang | | | | | | | |
| | | | | | Fotocopy A3 | 19,500 | 39 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 3,700,000 | 74 | M2 | 74 | 100 | 3,630,000 | 98% | 70,000 | | |
| | | | | | Spanduk | 3,700,000 | 74 | M2 | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 30,500,000 | 4 | Jenis | 4 | 100 | 30,500,000 | 100% | - | | |
| | | | | | Souvenir Kegiatan | 7,500,000 | 150 | Buah | | | | | | | |
| | | | | | Trophy/Piala | 4,500,000 | 6 | Buah | | | | | | | |
| | | | | | Doorprice | 3,500,000 | 35 | Paket | | | | | | | |
| | | | | | Souvenir Kegiatan | 15,000,000 | 150 | Buah | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 14,700,000 | 700 | Orang/Kali | 700 | 100 | 14,700,000 | 100% | - | | |
| | | | | | Kudapan/ Snack Rapat | 4,200,000 | 350 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 10,500,000 | 350 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 48,500,000 | 44 | orang/jam | 39 | 89 | 42,361,000 | 87% | 6,139,000 | | |
| | | | | | Honorarium Panitia (Sekretaris) | 300,000 | 1 | Orang/Kegiatan | | | | | | | |
| | | | | | Honorarium Panitia (Anggota) | 4,500,000 | 15 | Orang/Kegiatan | | | | | | | |
| | | | | | Honorarium Panitia (Ketua/Wakil Ketua) | 400,000 | 1 | Orang/Kegiatan | | | | | | | |
| | | | | | Narasumber Kepala Daerah/Pejabat Setingkat Kepala Daerah/Pejabat Daerah Lainnya yang Disetarakan | 2,800,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon III ke Bawah/yang disetarakan | 1,200,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 3,000,000 | 4 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional Spesifikasi : Pakar, Praktisi, Pembicara Khusus | 35,700,000 | 21 | orang/jam | | | | | | | |
| | | | | | Pembawa Acara/MC | 600,000 | 3 | orang/jam | | | | | | | |
| | | | | | Belanja Jasa Penyelenggaraan Acara | 3,500,000 | 1 | Paket | 1 | 100 | 3,500,000 | 100% | - | | |
| | | | | | Jasa Dekorasi | 3,500,000 | 1 | Paket | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 39,350,000 | 40 | orang/kali | 38 | 95 | 37,430,000 | 95% | 1,920,000 | | |
| | | | | | Perjalanan Dinas Luar Daerah | 25,000,000 | 5 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 14,350,000 | 35 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 7,200,000 | 45 | orang/kali | 40 | 89 | 6,430,000 | 89% | 770,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 7,200,000 | 45 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 58,600,000 | 200 | orang/Hari | 200 | 100 | 58,600,000 | 100% | - | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|------|--------------|------|-----|-------------|------|------------|--------------------------------------|----------------------|
| | | | | | Paket Halfday | 58,600,000 | 200 | orang/Hari | | | | | | | |
| 2 | 08 | 06 | | | PROGRAM PEMENUHAN HAK ANAK (PHA) | 228,591,000 | 450 | orang | 450 | 200 | 210,549,395 | 92% | 18,041,605 | | |
| 2 | 08 | 06 | 2.01 | | Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota | 50,000,000 | 50 | orang | 50 | 100 | 43,100,000 | 86% | 6,900,000 | | |
| 2 | 08 | 06 | 2.01 | 01 | Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 50,000,000 | 50 | orang | 50 | 100 | 43,100,000 | 86% | 6,900,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 11,600,000 | 3 | Jenis | 2 | 67 | 7,650,000 | 66% | 3,950,000 | | Dana Insentif Fiskal |
| | | | | | Cetak Baliho | 3,050,000 | 61 | M2 | | | | | | | |
| | | | | | Banner | 5,400,000 | 9 | Buah | | | | | | | |
| | | | | | Umbul-umbul | 3,150,000 | 9 | Buah | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Perlengkapan Dinas | 5,500,000 | 55 | Buah | 55 | 100 | 5,500,000 | 100% | - | | Dana Insentif Fiskal |
| | | | | | Topi Lapangan (Bordir) | 5,500,000 | 55 | Buah | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 5,550,000 | 290 | Orang/Kali | 220 | 76 | 4,200,000 | 76% | 1,350,000 | | Dana Insentif Fiskal |
| | | | | | Kudapan/ Snack Rapat | 2,100,000 | 175 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 3,450,000 | 115 | Orang/Kali | | | | | | | |
| | | | | | Belanja Pakaian Olahraga | 8,250,000 | 55 | Buah | 55 | 100 | 8,250,000 | 100% | - | | Dana Insentif Fiskal |
| | | | | | Baju Kaos Kegiatan | 8,250,000 | 55 | Buah | | | | | | | |
| | | | | | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan | 9,000,000 | 2 | Jenis | 2 | 100 | 9,000,000 | 100% | - | | Dana Insentif Fiskal |
| | | | | | Jasa Publikasi Media Cetak | 3,000,000 | 1 | Tayang/ Spot | | | | | | | |
| | | | | | Jasa Publikasi Media Elektronik | 6,000,000 | 1 | Jam | | | | | | | |
| | | | | | Belanja Sewa Kendaraan Bermotor Penumpang | 3,200,000 | 2 | Unit/ Hari | 1 | 50 | 1,600,000 | 50% | 1,600,000 | | Dana Insentif Fiskal |
| | | | | | Sewa Bus | 3,200,000 | 2 | Unit/ Hari | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 6,900,000 | 1 | Hari | 1 | 100 | 6,900,000 | 100% | - | | Dana Insentif Fiskal |
| | | | | | Sewa Gedung Pertemuan | 6,900,000 | 1 | Hari | | | | | | | |
| 2 | 08 | 06 | 2.02 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 178,591,000 | 400 | orang | 400 | 100 | 167,449,395 | 94% | 11,141,605 | | |
| 2 | 08 | 06 | 2.02 | 01 | Penyediaan Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 178,591,000 | 400 | orang | 400 | 100 | 167,449,395 | 94% | 11,141,605 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 1,050,000 | 3000 | Lembar | 3000 | 100 | 1,050,000 | 100% | - | | ABT |
| | | | | | Fotocopy | 1,050,000 | 3000 | Lembar | | | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|------------|------|----------------|------|-----|------------|------|-----------|--|-----|
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 6,150,000 | 2 | Jenis | 2 | 100 | 6,050,000 | 98% | 100,000 | | ABT |
| | | | | | Cetak PIN | 4,000,000 | 400 | Buah | | | | | | | |
| | | | | | Spanduk | 2,150,000 | 43 | M2 | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 10,000 | 1 | Lembar | | 0 | | 0% | 10,000 | | ABT |
| | | | | | Materai | 10,000 | 1 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | 6,000,000 | 400 | Buah | 400 | 100 | 6,000,000 | 100% | - | | ABT |
| | | | | | Botol minuman/pouch | 6,000,000 | 400 | Buah | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 8,000,000 | 400 | Buah | 400 | 100 | 8,000,000 | 100% | - | | ABT |
| | | | | | Goodie Bag | 8,000,000 | 400 | Buah | | | | | | | |
| | | | | | Belanja Barang Untuk Dijual/ Diserahkan Kepada Masyarakat | 1,000,000 | 10 | Paket | 10 | 100 | 1,000,000 | 100% | - | | ABT |
| | | | | | Doorprice | 1,000,000 | 10 | Paket | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 23,760,000 | 1152 | Orang/Kali | 1150 | 100 | 23,460,000 | 99% | 300,000 | | ABT |
| | | | | | Kudapan/ Snack Rapat | 7,200,000 | 600 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 16,560,000 | 552 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 53,100,000 | 50 | orang/jam | 45 | 90 | 47,150,000 | 89% | 5,950,000 | | ABT |
| | | | | | Narasumber Pejabat Eselon II/ Yang Disetarakan | 6,000,000 | 8 | orang/jam | | | | | | | |
| | | | | | Honorarium Panitia (Anggota) | 3,000,000 | 10 | Orang/Kegiatan | | | | | | | |
| | | | | | Moderator | 600,000 | 2 | Orang/Kegiatan | | | | | | | |
| | | | | | Narasumber PejabatEselon II/ yang disetarakan (Khusus untuk narasumber dari Kementerian/Lembaga setingkat Kementerian) | 2,000,000 | 2 | orang/jam | | | | | | | |
| | | | | | Pembawa Acara/MC | 400,000 | 2 | Orang/Kegiatan | | | | | | | |
| | | | | | Narasumber Kepala Daerah/Pejabat Setingkat Kepala Daerah/Pejabat Daerah Lainnya yang Disetarakan | 4,200,000 | 3 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/ yang disetarakan | 1,200,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional Spesifikasi : Pakar, Praktisi, Pembicara Khusus (Penceramah/Nasional) | 28,900,000 | 17 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional Spesifikasi : Pakar, Praktisi, Pembicara Khusus | 6,800,000 | 4 | orang/jam | | | | | | | |
| | | | | | Belanja Jasa Penyelenggaraan Acara | 3,500,000 | 1 | Paket | 1 | 100 | 3,500,000 | 100% | - | | ABT |
| | | | | | Jasa Dekorasi | 3,500,000 | 1 | Paket | | | | | | | |
| | | | | | Belanja Sewa Alat Kantor Lainnya | 3,000,000 | 1 | Set/Hari | 1 | 100 | 3,000,000 | 100% | - | | |
| | | | | | Sewa Sound System | 3,000,000 | 1 | Set/Hari | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,500,000 | 2 | Hari | | 0 | | 0% | 1,500,000 | | ABT |
| | | | | | Sewa Ruangan Pertemuan Kapasitas Sedang | 1,500,000 | 1 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 24,430,000 | 26 | orang/kali | 23 | 88 | 21,208,395 | 87% | 3,221,605 | | ABT |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|--------------------|-------------|-------------------|-------------|------------|--------------------|------------|--------------------|--|-----|
| | | | | | Uang Harian | 9,430,000 | 23 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 15,000,000 | 3 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 8,160,000 | 51 | orang/kali | 51 | 100 | 8,100,000 | 99% | 60,000 | | ABT |
| | | | | | Uang Harian PD Dalam Daerah | 8,160,000 | 51 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 38,931,000 | 57 | orang/Hari | 57 | 100 | 38,931,000 | 100% | - | | |
| | | | | | Paket Fullboards | 38,931,000 | 57 | orang/Hari | | | | | | | |
| 2 | 08 | 07 | | | PROGRAM PERLINDUNGAN KHUSUS ANAK | 354,950,000 | 2 | Kali | 2 | 100 | 243,537,849 | 69% | 111,412,151 | | |
| 2 | 08 | 07 | 2.01 | | Pencegahan Kekerasan Terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota | 74,750,000 | 2 | Kali | 2 | 100 | 64,340,000 | 86% | 10,410,000 | | |
| 2 | 08 | 07 | 2.01 | 02 | Koordinasi dan Sinkronisasi Pencegahan Kekerasan Terhadap Anak Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 74,750,000 | 2 | Kali | 2 | 100 | 64,340,000 | 86% | 10,410,000 | DAK NonFisik- Dana Pelayanan Perlindungan Perempuan dan Anak | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 19,890,000 | 7 | Jenis | 7 | 100 | 12,780,000 | 64% | 7,110,000 | | |
| | | | | | Banner | 6,000,000 | 10 | Buah | | | | | | | |
| | | | | | Cetak Booklet | 2,640,000 | 66 | Buah | | | | | | | |
| | | | | | Cetak PIN | 6,000,000 | 600 | Buah | | | | | | | |
| | | | | | Cetak Leaflet/Brosur | 1,500,000 | 1 | Rim | | | | | | | |
| | | | | | Cetak Stiker | 1,500,000 | 1 | Rim | | | | | | | |
| | | | | | Spanduk | 1,250,000 | 25 | M2 | | | | | | | |
| | | | | | Umbul-umbul | 1,000,000 | 10 | Buah | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 28,560,000 | 1360 | Orang/Kali | 1360 | 100 | 28,560,000 | 100% | - | | |
| | | | | | Kudapan/ Snack Rapat | 8,160,000 | 680 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 20,400,000 | 680 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 22,300,000 | 30 | orang/jam | 26 | 87 | 19,000,000 | 85% | 3,300,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/ Yang Disetarakan | 8,400,000 | 14 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/ Yang Disetarakan | 10,500,000 | 14 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional | 3,400,000 | 2 | orang/jam | | | | | | | |
| | | | | | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan | 4,000,000 | 1 | Paket | 1 | 100 | 4,000,000 | 100% | - | | |
| | | | | | Jasa Publikasi Media Cetak | 4,000,000 | 1 | Paket | | | | | | | |
| 2 | 08 | 07 | 2.02 | | Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota | 229,370,000 | 40 | Orang | 34 | 85 | 130,267,849 | 57% | 99,102,151 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|------|-------------|------|-----|------------|------|------------|--|-----|
| 2 | 08 | 07 | 2.02 | 01 | Penyediaan Layanan Pengaduan Masyarakat bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 55,950,000 | 40 | Orang | 34 | 85 | 52,669,526 | 94% | 3,280,474 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 840,000 | 4200 | Lembar | 4200 | 100 | 840,000 | 100% | - | | ABT |
| | | | | | Fotocopy | 840,000 | 4200 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 750,000 | 15 | M2 | 14 | 93 | 665,000 | 89% | 85,000 | | ABT |
| | | | | | Spanduk | 750,000 | 15 | M2 | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 40,000 | 4 | Lembar | | 0 | | 0% | 40,000 | | ABT |
| | | | | | Materai | 40,000 | 4 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 3,780,000 | 180 | Orang/Kali | 180 | 100 | 3,780,000 | 100% | - | | ABT |
| | | | | | Kudapan/ Snack Rapat | 1,080,000 | 90 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 2,700,000 | 90 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 13,300,000 | 14 | orang/jam | 11 | 79 | 10,500,000 | 79% | 2,800,000 | | ABT |
| | | | | | Narasumber Kepala Daerah/Pejabat Setingkat Kepala Daerah/Pejabat Daerah Lainnya yang Disetarakan | 2,800,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/ yang disetarakan | 10,500,000 | 14 | orang/jam | | | | | | | |
| | | | | | Belanja Jasa Tenaga Pelayanan Umum | 13,200,000 | 66 | Orang/Bulan | 66 | 100 | 13,200,000 | 100% | - | | |
| | | | | | Jasa Tenaga Pelayanan Umum | 13,200,000 | 66 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 500,000 | 1 | Hari | 1 | 100 | 250,000 | 50% | 250,000 | | ABT |
| | | | | | Sewa Aula Diklat | 500,000 | 1 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 17,300,000 | 21 | orang/kali | 21 | 100 | 17,284,526 | 100% | 15,474 | | ABT |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 12,300,000 | 30 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 6,240,000 | 39 | orang/kali | 39 | 100 | 6,150,000 | 99% | 90,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 6,240,000 | 39 | orang/kali | | | | | | | |
| 2 | 08 | 07 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 173,420,000 | 40 | Orang | 40 | 100 | 77,598,323 | 45% | 95,821,677 | DAK NonFisik- Dana Pelayanan Perlindungan Perempuan dan Anak | |
| | | | | | Belanja Obat-obatan-Obat-Obatan Lainnya | 2,000,000 | 2 | Paket | | 0 | | 0% | 2,000,000 | | |
| | | | | | Belanja Pemulihan Kesehatan Korban | 2,000,000 | 2 | Paket | | | | | | | |
| | | | | | Belanja Barang Untuk Dijual/ Diserahkan Kepada Masyarakat | 7,000,000 | 14 | Paket | 4 | 29 | 3,048,000 | 44% | 3,952,000 | REKLAS : 1.204.000 | ABT |
| | | | | | Paket Bantuan | 7,000,000 | 14 | Paket | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|---------------|------|------------|------|-----|---------------|------|-------------|--|-----|
| | | | | | Belanja Makanan dan Minuman Aktivitas Lapangan | 27,120,000 | 904 | Orang/Kali | 670 | 74 | 19,740,000 | 73% | 7,380,000 | | |
| | | | | | Makanan Aktivitas Lapangan | 27,120,000 | 904 | Orang/Kali | | | | | | | |
| | | | | | Belanja Jasa Tenaga Ahli | 38,850,000 | 23 | Kasus | 6 | 26 | 10,033,761 | 26% | 28,816,239 | | |
| | | | | | Jasa Tenaga Psikolog Klinis | 16,200,000 | 9 | Kasus | | | | | | | |
| | | | | | Jasa Tenaga Advokat | 3,600,000 | 2 | Kasus | | | | | | | |
| | | | | | Jasa Tenaga Mediator | 1,050,000 | 2 | Kasus | | | | | | | ABT |
| | | | | | Jasa Tenaga Psikiater | 18,000,000 | 10 | Kasus | | | | | | | |
| | | | | | Belanja Medical Check Up | 45,600,000 | 53 | Paket | 10 | 19 | 6,876,562 | 15% | 38,723,438 | | |
| | | | | | Visum et Psikiatrikum | 22,800,000 | 15 | Paket | | | | | | | |
| | | | | | Visum et Repertum | 22,800,000 | 38 | Paket | | | | | | | |
| | | | | | Belanja Sewa Hotel | 3,600,000 | 8 | Orang/Hari | | 0 | | 0% | 3,600,000 | | |
| | | | | | Sewa Kamar Hotel/Penginapan (Standard Room) | 3,600,000 | 8 | Orang/Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 7,400,000 | 9 | orang/kali | 5 | 56 | 1,750,000 | 24% | 5,650,000 | | ABT |
| | | | | | Biaya Transportasi | 2,400,000 | 8 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 41,850,000 | 279 | orang/kali | 250 | 90 | 36,150,000 | 86% | 5,700,000 | | ABT |
| | | | | | Uang Harian PD Dalam Daerah | 41,850,000 | 279 | orang/kali | | | | | | | |
| 2 | 08 | 07 | 2.03 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 50,830,000 | 40 | orang | 40 | 100 | 48,930,000 | 96% | 1,900,000 | | |
| 2 | 08 | 07 | 2.03 | 02 | Koordinasi dan Sinkronisasi Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 50,830,000 | 40 | orang | 40 | 100 | 48,930,000 | 96% | 1,900,000 | DAK NonFisik- Dana Pelayanan Perlindungan Perempuan dan Anak | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 1,912,000 | 5330 | Lembar | 5320 | 100 | 1,862,000 | 97% | 50,000 | | ABT |
| | | | | | Fotocopy | 1,862,000 | 5320 | Lembar | | | | | | | |
| | | | | | Fotocopy Berwarna | 50,000 | 10 | Lembar | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 13,500,000 | 14 | orang/jam | 13 | 93 | 12,150,000 | 90% | 1,350,000 | | ABT |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 1,800,000 | 3 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional | 10,200,000 | 6 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 1,500,000 | 2 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 4,000,000 | 40 | orang/kali | 35 | 88 | 3,500,000 | 88% | 500,000 | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 4,000,000 | 40 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 31,418,000 | 46 | orang/hari | 46 | 100 | 31,418,000 | 100% | - | | |
| | | | | | Paket Fullboard | 31,418,000 | 46 | orang/hari | | | | | | | |
| 2 | 14 | | | | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 8,855,782,250 | 12 | Dokumen | 12 | 100 | 8,043,833,749 | 91% | 811,948,501 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|---------------|------|------------|------|-----|---------------|------|-------------|--------------------------------------|-----|
| 2 | 14 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5,024,170,000 | 12 | Dokumen | 12 | 100 | 4,609,398,038 | 92% | 414,771,962 | | |
| 2 | 14 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 40,000,000 | 5 | Dokumen | 5 | 200 | 26,546,440 | 66% | 13,453,560 | | |
| 2 | 14 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 30,000,000 | 5 | Dokumen | 5 | 100 | 22,036,440 | 73% | 7,963,560 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 350,000 | 1000 | Lembar | 1000 | 100 | 350,000 | 100% | - | | |
| | | | | | Fotocopy | 350,000 | 1000 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 350,000 | 7 | Buku | 7 | 100 | 350,000 | 100% | - | | ABT |
| | | | | | Soft Cover | 350,000 | 7 | Buku | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 19,100,000 | 13 | orang/kali | 11 | 85 | 15,514,740 | 81% | 3,585,260 | | ABT |
| | | | | | Uang Harian | 4,100,000 | 10 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Paket Meeting Luar Kota | 15,000,000 | 3 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 10,200,000 | 10 | Orang/Kali | 6 | 60 | 5,821,700 | 57% | 4,378,300 | | ABT |
| | | | | | Perjalanan Dinas Paket Meeting Dalam Kota | 9,600,000 | 6 | Orang/Kali | | | | | | | |
| | | | | | Uang Harian PD Dalam Daerah | 600,000 | 4 | Orang/Kali | | | | | | | |
| 2 | 14 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 10,000,000 | 5 | Laporan | 5 | 100 | 4,510,000 | 45% | 5,490,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 190,000 | 501 | Lembar | | 0 | | 0% | 190,000 | | |
| | | | | | Fotocopy | 190,000 | 501 | Lembar | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 4,510,000 | 11 | orang/kali | 7 | 64 | 2,710,000 | 60% | 1,800,000 | | |
| | | | | | Uang Harian | 4,510,000 | 11 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 5,300,000 | 16 | orang/kali | 12 | 75 | 1,800,000 | 34% | 3,500,000 | | |
| | | | | | Perjalanan Dinas Paket Meeting Dalam Kota | 3,200,000 | 2 | Orang/Kali | | | | | | | |
| | | | | | Uang Harian PD Dalam Daerah | 2,100,000 | 14 | orang/kali | | | | | | | |
| 2 | 14 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 3,548,370,000 | 31 | Orang | 31 | 100 | 3,231,603,244 | 91% | 316,766,756 | | |
| 2 | 14 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 3,533,370,000 | 31 | Orang | 31 | 100 | 3,220,122,749 | 91% | 313,247,251 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Gaji Pokok PNS | 1,521,870,000 | 14 | Bulan | 14 | 100 | 1,367,015,700 | 90% | 154,854,300 | | |
| | | | | | Belanja Tunjangan Keluarga PNS | 130,782,400 | 14 | Bulan | 14 | 100 | 114,415,014 | 87% | 16,367,386 | | |
| | | | | | Belanja Tunjangan Jabatan PNS | 109,830,000 | 14 | Bulan | 14 | 100 | 107,855,000 | 98% | 1,975,000 | | |
| | | | | | Belanja Tunjangan Fungsional PNS | 59,220,000 | 14 | Bulan | 14 | 100 | 52,200,000 | 88% | 7,020,000 | | |
| | | | | | Belanja Tunjangan Fungsional umum PNS | 38,640,000 | 14 | Bulan | 14 | 100 | 38,270,000 | 99% | 370,000 | | |
| | | | | | Belanja Tunjangan Beras PNS | 84,152,040 | 14 | Bulan | 14 | 100 | 78,141,180 | 93% | 6,010,860 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|---------------|----|------------|----|-----|---------------|------|------------|--------------------------------------|--|
| | | | | | Belanja Tunjangan PPH/ Tunjangan Khusus PNS | 7,000,000 | 14 | Bulan | 14 | 100 | 5,106,111 | 73% | 1,893,889 | | |
| | | | | | Belanja Pembulatan Gaji PNS | 137,910 | 14 | Bulan | 14 | 100 | 20,891 | 15% | 117,019 | | |
| | | | | | Belanja Iuran Jaminan Kesehatan PNS | 131,395,734 | 12 | Bulan | 12 | 100 | 99,617,942 | 76% | 31,777,792 | | |
| | | | | | Belanja Iuran Jaminan Kecelakaan Kerja PNS | 3,130,704 | 12 | Bulan | 12 | 100 | 2,809,991 | 90% | 320,713 | | |
| | | | | | Belanja Iuran Jaminan Kematian PNS | 9,392,112 | 12 | Bulan | 12 | 100 | 8,429,938 | 90% | 962,174 | | |
| | | | | | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | 6,522,300 | 12 | Bulan | | 0 | | 0% | 6,522,300 | | |
| | | | | | Tambahan Penghasilan berdasarkan Beban Kerja PNS | 1,321,353,800 | 12 | Bulan | 12 | 100 | 1,238,077,982 | 94% | 83,275,818 | | |
| | | | | | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | 94,863,000 | 12 | Bulan | 12 | 100 | 93,083,000 | 98% | 1,780,000 | | |
| | | | | | Belanja Honorarium Pengadaan Barang/Jasa | 680,000 | 12 | Bulan | 12 | 100 | 680,000 | 100% | - | | |
| | | | | | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan | 14,400,000 | 12 | Bulan | 12 | 100 | 14,400,000 | 100% | - | | |
| 2 | 14 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 10,000,000 | 1 | Laporan | 1 | 100 | 8,735,495 | 87% | 1,264,505 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 200,000 | 4 | Buku | 4 | 100 | 200,000 | 100% | - | | |
| | | | | | Soft Cover | 200,000 | 4 | Buku | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 5,000,000 | 1 | orang/kali | 1 | 100 | 4,841,495 | 97% | 158,505 | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 4,800,000 | 3 | orang/kali | 3 | 100 | 3,694,000 | 77% | 1,106,000 | | |
| | | | | | Perjalanan Dinas Paket Meeting Dalam Kota | 4,800,000 | 3 | orang/kali | | | | | | | |
| 2 | 14 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/ Semesteran SKPD (Dinas Pengendalian Penduduk, Keluarga Berencana,Pemberdayaan Perempuan dan Perlindungan Anak) | 5,000,000 | 1 | Laporan | 1 | 100 | 2,745,000 | 55% | 2,255,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 50,000 | 1 | Buku | 1 | 100 | 50,000 | 100% | - | | |
| | | | | | Soft Cover | 50,000 | 1 | Buku | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 110,000 | 11 | Lembar | 10 | 91 | 100,000 | 91% | 10,000 | | |
| | | | | | Materai | 110,000 | 11 | Lembar | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 1,640,000 | 4 | orang/kali | 4 | 100 | 1,640,000 | 100% | - | | |
| | | | | | Uang Harian | 1,640,000 | 4 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 3,200,000 | 2 | orang/kali | 2 | 100 | 955,000 | 30% | 2,245,000 | | |
| | | | | | Perjalanan Dinas Paket Meeting Dalam Kota | 3,200,000 | 2 | orang/kali | | | | | | | |
| 2 | 14 | 01 | 2.03 | | Administrasi Barang Milik Daerah Pada Perangkat Daerah | 15,100,000 | 2 | Laporan | 2 | 100 | 14,511,418 | 96% | 588,582 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|------------|----|-------------|----|-----|------------|------|------------|--------------------------------------|-----|
| 2 | 14 | 01 | 2.03 | 04 | Pembinaan, Pengawasan dan Pengendalian Barang Milik Daerah Pada SKPD (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 7,600,000 | 2 | Laporan | 2 | 100 | 7,404,809 | 97% | 195,191 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 100,000 | 10 | Lembar | | 0 | | 0% | 100,000 | | |
| | | | | | Materai | 100,000 | 10 | Lembar | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 7,050,000 | 6 | Orang/ Kali | 6 | 100 | 6,954,809 | 99% | 95,191 | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 2,050,000 | 5 | Orang/ Kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 450,000 | 3 | Orang/ Kali | 3 | 100 | 450,000 | 100% | - | | |
| | | | | | Uang Harian PD Dalam Daerah | 450,000 | 3 | Orang/ Kali | | | | | | | |
| 2 | 14 | 01 | 2.03 | 06 | Penatausahaan Barang Milik Daerah Pada SKPD (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 7,500,000 | 2 | Laporan | 2 | 100 | 7,106,609 | 95% | 393,391 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 300,000 | 60 | Lembar | 60 | 100 | 300,000 | 100% | - | | |
| | | | | | Cetak Stiker | 300,000 | 60 | Lembar | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 7,050,000 | 6 | orang/kali | 6 | 100 | 6,656,609 | 94% | 393,391 | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 2,050,000 | 5 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 150,000 | 1 | orang/kali | 1 | 100 | 150,000 | 100% | - | | |
| | | | | | Uang Harian | 150,000 | 1 | Orang/ Kali | | | | | | | |
| 2 | 14 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 72,250,000 | 1 | Laporan | 1 | 100 | 57,157,912 | 79% | 15,092,088 | | |
| 2 | 14 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 25,500,000 | 48 | Paket | 48 | 100 | 25,500,000 | 100% | - | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Pakaian Dinas Harian (PDH) | 25,500,000 | 48 | Stel | 48 | 100 | 25,500,000 | 100% | - | | |
| | | | | | PDH ASN | 16,500,000 | 30 | Stel | | | | | | | |
| | | | | | PDH PKK | 9,000,000 | 18 | Stel | | | | | | | |
| 2 | 14 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 46,750,000 | 21 | Orang | 15 | 71 | 31,657,912 | 68% | 15,092,088 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Perjalanan Dinas Biasa | 38,000,000 | 11 | orang/kali | 8 | 73 | 25,487,112 | 67% | 12,512,888 | | |
| | | | | | Perjalanan Dinas Paket Meeting Luar Kota | 8,000,000 | 5 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 30,000,000 | 6 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 8,750,000 | 10 | orang/kali | 7 | 70 | 6,170,800 | 71% | 2,579,200 | | |
| | | | | | Perjalanan Dinas Paket Meeting Dalam Kota | 8,000,000 | 5 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Dalam Daerah | 750,000 | 5 | orang/kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|-------------|-------|------------|-------|-----|-------------|------|-----------|--------------------------------------|-----|
| 2 | 14 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 224,040,000 | 12 | Paket | 12 | 100 | 219,476,471 | 98% | 4,563,529 | | |
| 2 | 14 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 4,000,000 | 12 | Paket | 12 | 100 | 3,952,000 | 99% | 48,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor- Alat Listrik | 4,000,000 | 12 | Paket | 12 | 100 | 3,952,000 | 99% | 48,000 | | |
| | | | | | Alat Listrik SKPD/Unit SKPD/UPTD/Lainnya | 4,000,000 | 12 | Paket | | | | | | | |
| 2 | 14 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 63,000,000 | 12 | Paket | 12 | 100 | 62,990,500 | 100% | 9,500 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 63,000,000 | 4 | unit | 4 | 100 | 62,990,500 | 100% | 9,500 | | |
| | | | | | ATK Rutin UPTD/ Lainnya | 18,000,000 | 3 | Unit | | | | | | | |
| | | | | | ATK Rutin SKPD | 45,000,000 | 1 | Unit | | | | | | | |
| 2 | 14 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 15,600,000 | 12 | Paket | 12 | 100 | 15,600,000 | 100% | - | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Makanan dan Minuman Rapat | 4,200,000 | 200 | orang/kali | 200 | 100 | 4,200,000 | 100% | - | | |
| | | | | | Kudapan/ Snack Rapat | 1,200,000 | 100 | orang/kali | | | | | | | |
| | | | | | Makanan Rapat | 3,000,000 | 100 | orang/kali | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Jamuan Tamu | 11,400,000 | 450 | orang/kali | 450 | 100 | 11,400,000 | 100% | - | | |
| | | | | | Makanan Jamuan Tamu | 9,000,000 | 300 | orang/kali | | | | | | | |
| | | | | | Snack/Kudapan Jamuan Tamu | 2,400,000 | 200 | orang/kali | | | | | | | ABT |
| 2 | 14 | 01 | 2.06 | 05 | Penyediaan Barang Cetak dan Penggandaan (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 20,000,000 | 12 | Paket | 12 | 100 | 17,125,000 | 86% | 2,875,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 16,599,800 | 47428 | Lembar | 45500 | 96 | 15,925,000 | 96% | 674,800 | | |
| | | | | | Fotocopy | 16,599,800 | 47428 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 3,400,200 | 3 | Jenis | 2 | 67 | 1,200,000 | 35% | 2,200,200 | | |
| | | | | | Cetak Buku/Laporan | 200 | 1 | Lembar | | | | | | | |
| | | | | | Kertas Logo Garuda Emas | 900,000 | 2 | Rim | | | | | | | |
| | | | | | Blanko NCR | 2,500,000 | 25 | Buku | | | | | | | |
| 2 | 14 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 1,440,000 | 12 | Paket | 12 | 100 | 1,155,000 | 80% | 285,000 | Dana Transfer Umum-Dana Alokasi Umum | ABT |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|-------|-------------|-------|-----|-------------|-----|------------|--------------------------------------|-----|
| | | | | | Belanja Langganan Jurnal/Surat Kabar/Majalah | 1,440,000 | 12 | Eksemplar | 12 | 100 | 1,155,000 | 80% | 285,000 | | |
| | | | | | Belanja Surat Kabar Harian Lokal | 1,440,000 | 12 | Eksemplar | | | | | | | |
| 2 | 14 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 120,000,000 | 12 | Laporan | 12 | 100 | 118,653,971 | 99% | 1,346,029 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Bahan Cetak | 50,000 | 2 | Buku | | 0 | | 0% | 50,000 | | |
| | | | | | Jilid Buku/Laporan | 50,000 | 2 | Buku | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 115,000,000 | 23 | orang/kali | 23 | 100 | 114,323,971 | 99% | 676,029 | | |
| | | | | | Perjalanan Dinas Luar Daerah (Dalam Provinsi) | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah (Luar Provinsi) | 110,000,000 | 22 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 4,950,000 | 33 | orang/kali | 29 | 88 | 4,330,000 | 87% | 620,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 4,950,000 | 33 | orang/kali | | | | | | | |
| 2 | 14 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 312,500,000 | 4 | Unit | 4 | 100 | 305,000,000 | 92% | 7,500,000 | | |
| 2 | 14 | 01 | 2.07 | 01 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 280,000,000 | 1 | Unit | 1 | 100 | 275,000,000 | 98% | 5,000,000 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Modal Kendaraan Bermotor Penumpang | 280,000,000 | 1 | Unit | 1 | 100 | 275,000,000 | 98% | 5,000,000 | | |
| | | | | | Kendaraan Dinas Jabatan | 275,000,000 | 1 | Unit | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | Orang/ Kali | | | | | | | |
| 2 | 14 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 32,500,000 | 3 | Unit | 3 | 100 | 30,000,000 | 92% | 2,500,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Modal Pompa | 2,500,000 | 1 | Unit | 1 | 100 | 1,900,000 | 76% | 600,000 | | |
| | | | | | Mesin Pompa air | 2,500,000 | 1 | Unit | | | | | | | |
| | | | | | Belanja Modal Personal Komputer | 30,000,000 | 2 | Unit | 2 | 100 | 28,100,000 | 94% | 1,900,000 | | |
| | | | | | P.C Unit | 15,000,000 | 1 | Unit | | | | | | | |
| | | | | | Laptop | 15,000,000 | 1 | Unit | | | | | | | |
| 2 | 14 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 415,820,000 | 12 | Bulan | 12 | 100 | 393,187,132 | 99% | 22,632,868 | | |
| 2 | 14 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 82,640,000 | 12 | Laporan | 12 | 100 | 81,883,880 | 99% | 756,120 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 4,580,000 | 13002 | Lembar | 13000 | 100 | 4,550,000 | 99% | 30,000 | | |
| | | | | | Fotocopy | 4,550,000 | 13000 | Lembar | | | | | | | |
| | | | | | Fotocopy Ukuran A3 | 30,000 | 2 | Lembar | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|-----|-------------|-----|-----|-------------|------|------------|--------------------------------------|-----|
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 3,000,000 | 300 | Lembar | 300 | 100 | 3,000,000 | 100% | - | | |
| | | | | | Materai | 3,000,000 | 300 | Lembar | | | | | | | |
| | | | | | Belanja Jasa Tenaga Administrasi | 68,940,000 | 39 | Orang/Bulan | 39 | 100 | 68,940,000 | 100% | - | | |
| | | | | | Honorarium Pegawai Honorer/ Tidak Tetap | 68,940,000 | 39 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kesehatan Bagi Non ASN | 5,040,000 | 36 | Orang/Bulan | 36 | 100 | 5,037,804 | 100% | 2,196 | | |
| | | | | | Premi Asuransi Kesehatan PKK | 5,040,000 | 36 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kecelakaan Kerja Bagi Non ASN | 270,000 | 36 | Orang/Bulan | 36 | 100 | 158,256 | 59% | 111,744 | | |
| | | | | | Jaminan Kecelakaan Kerja (JKK) PKK | 270,000 | 36 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kematian Bagi Non ASN | 810,000 | 36 | Orang/Bulan | 36 | 100 | 197,820 | 24% | 612,180 | | |
| | | | | | Jaminan Kematian (JKM) PKK | 810,000 | 36 | Orang/Bulan | | | | | | | |
| 2 | 14 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 105,400,000 | 12 | Laporan | 12 | 100 | 95,041,200 | 90% | 10,358,800 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Tagihan Telepon | 12,000,000 | 12 | Bulan | 12 | 100 | 4,293,800 | 36% | 7,706,200 | | |
| | | | | | Belanja Telepon | 12,000,000 | 12 | Bulan | | | | | | | |
| | | | | | Belanja Tagihan Air | 4,800,000 | 12 | Bulan | 12 | 100 | 2,177,400 | 45% | 2,622,600 | | |
| | | | | | Belanja Air | 3,600,000 | 12 | Bulan | | | | | | | |
| | | | | | Belanja Air | 1,200,000 | 12 | Bulan | | | | | | | |
| | | | | | Belanja Tagihan Listrik | 88,600,000 | 12 | Bulan | 12 | 100 | 88,570,000 | 100% | 30,000 | | |
| | | | | | Belanja Listrik (2200 VA) | 60,000,000 | 12 | Bulan | | | | | | | |
| | | | | | Belanja Listrik (5500 VA) | 28,600,000 | 12 | Bulan | | | | | | | |
| 2 | 14 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 227,780,000 | 12 | Laporan | 12 | 100 | 216,262,052 | 95% | 11,517,948 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | 35,000,000 | 12 | Bulan | 12 | 100 | 34,988,000 | 100% | 12,000 | | |
| | | | | | Peralatan dan Bahan Kebersihan SKPD/Unit SKPD/UPTD/Lainnya | 25,000,000 | 1 | Tahun | | | | | | | |
| | | | | | Peralatan dan Bahan Kebersihan SKPD/Unit SKPD/UPTD/Lainnya | 10,000,000 | 1 | Tahun | | | | | | | |
| | | | | | Belanja Jasa Tenaga Kebersihan | 22,180,000 | 12 | Orang/Bulan | 12 | 100 | 22,180,000 | 100% | - | | |
| | | | | | Honorarium Pegawai Honorer/ Tidak Tetap | 22,180,000 | 12 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Jasa Tenaga Keamanan | 158,360,000 | 72 | Orang/Bulan | 72 | 100 | 155,360,000 | 98% | 3,000,000 | | |
| | | | | | Honorarium Pegawai Honorer/ Tidak Tetap | 158,360,000 | 72 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kesehatan Bagi Non ASN | 10,080,000 | 72 | Orang/Bulan | 72 | 100 | 3,358,536 | 33% | 6,721,464 | | |
| | | | | | Premi Asuransi Kesehatan PKK | 10,080,000 | 72 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kecelakaan Kerja Bagi Non ASN | 540,000 | 72 | Orang/Bulan | 72 | 100 | 166,896 | 31% | 373,104 | | |
| | | | | | Jaminan Kecelakaan Kerja (JKK) PKK | 540,000 | 72 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kematian Bagi Non ASN | 1,620,000 | 72 | Orang/Bulan | 72 | 100 | 208,620 | 13% | 1,411,380 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|------|-------------|------|-----|-------------|------|------------|--------------------------------------|-----|
| | | | | | Jaminan Kematian (JKM) PKK | 1,620,000 | 72 | Orang/Bulan | | | | | | | |
| 2 | 14 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 396,090,000 | 12 | Bulan | 12 | 100 | 361,915,421 | 91% | 34,174,579 | | |
| 2 | 14 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 67,470,000 | 1 | Unit | 1 | 100 | 65,815,941 | 98% | 1,654,059 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Jasa Tenaga Supir | 25,180,000 | 12 | Orang/Bulan | 12 | 100 | 25,180,000 | 100% | - | | |
| | | | | | Honorarium Pegawai Honorer/ Tidak Tetap | 25,180,000 | 12 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Pembayaran Pajak, Bea dan Perizinan | 2,000,000 | 1 | Unit/Tahun | 1 | 100 | 1,071,500 | 54% | 928,500 | | |
| | | | | | Pajak Kendaraan Roda 4 | 2,000,000 | 1 | Unit/Tahun | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kesehatan Bagi Non ASN | 1,680,000 | 12 | Orang/Bulan | 12 | 100 | 1,259,451 | 75% | 420,549 | | |
| | | | | | Premi Asuransi Kesehatan PKK | 1,680,000 | 12 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kecelakaan Kerja Bagi Non ASN | 90,000 | 12 | Orang/Bulan | 12 | 100 | 43,524 | 48% | 46,476 | | |
| | | | | | Jaminan Kecelakaan Kerja (JKK) PKK | 90,000 | 12 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kematian Bagi Non ASN | 270,000 | 12 | Orang/Bulan | 12 | 100 | 54,405 | 20% | 215,595 | | |
| | | | | | Jaminan Kematian (JKM) PKK | 270,000 | 12 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 38,250,000 | 1 | Unit/Tahun | 1 | 100 | 38,207,061 | 100% | 42,939 | | |
| | | | | | Pemeliharaan Kendaraan Dinas Pejabat Eselon II | 38,250,000 | 1 | Unit/Tahun | | | | | | | |
| 2 | 14 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 281,420,000 | 7 | Unit | 7 | 100 | 264,921,580 | 94% | 16,498,420 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 700,000 | 2000 | Lembar | 2000 | 100 | 700,000 | 100% | - | | |
| | | | | | Fotocopy | 700,000 | 2000 | Lembar | | | | | | | |
| | | | | | Belanja Jasa Tenaga Supir | 50,360,000 | 24 | Orang/Bulan | 24 | 100 | 50,360,000 | 100% | - | | |
| | | | | | Honorarium Pegawai Honorer/ Tidak Tetap | 50,360,000 | 24 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Pembayaran Pajak, Bea dan Perizinan | 26,300,000 | 48 | Unit/Tahun | 48 | 100 | 14,702,900 | 56% | 11,597,100 | | |
| | | | | | Pajak Kendaraan Roda 4 | 14,000,000 | 7 | Unit/Tahun | | | | | | | |
| | | | | | Pajak Kendaraan Roda 2 | 12,300,000 | 41 | Unit/Tahun | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kesehatan Bagi Non ASN | 3,360,000 | 24 | Orang/Bulan | 24 | 100 | 3,358,536 | 100% | 1,464 | | |
| | | | | | Premi Asuransi Kesehatan PKK | 3,360,000 | 24 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kecelakaan Kerja Bagi Non ASN | 180,000 | 24 | Orang/Bulan | 24 | 100 | 116,064 | 64% | 63,936 | | |
| | | | | | Jaminan Kecelakaan Kerja (JKK) PKK | 180,000 | 24 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Iuran Jaminan Kematian Bagi Non ASN | 540,000 | 24 | Orang/Bulan | 24 | 100 | 145,080 | 27% | 394,920 | | |
| | | | | | Jaminan Kematian (JKM) PKK | 540,000 | 24 | Orang/Bulan | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|-------------|-----|------------|-----|-----|-------------|------|------------|--------------------------------------|--|
| | | | | | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 199,980,000 | 7 | Unit/Tahun | 7 | 100 | 195,539,000 | 98% | 4,441,000 | | |
| | | | | | Pemeliharaan Kendaraan Dinas Operasional Roda 4 | 199,980,000 | 7 | Unit/Tahun | | | | | | | |
| 2 | 14 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 33,200,000 | 50 | Unit | 30 | 60 | 18,722,000 | 56% | 14,478,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 300,000 | 30 | Lembar | 30 | 100 | 300,000 | 100% | - | | |
| | | | | | Materai | 300,000 | 30 | Lembar | | | | | | | |
| | | | | | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set | 4,000,000 | 1 | Unit/Tahun | 1 | 100 | 690,000 | 17% | 3,310,000 | | |
| | | | | | Pemeliharaan Genset | 4,000,000 | 1 | Unit/Tahun | | | | | | | |
| | | | | | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya | 3,900,000 | 5 | Unit/Tahun | 1 | 20 | 600,000 | 15% | 3,300,000 | | |
| | | | | | Pemeliharaan Mesin Absensi | 1,500,000 | 1 | Unit/Tahun | | | | | | | |
| | | | | | Pemeliharaan Proyektor | 2,400,000 | 4 | Unit/Tahun | | | | | | | |
| | | | | | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih | 1,000,000 | 1 | Unit/Tahun | | 0 | | 0% | 1,000,000 | | |
| | | | | | Pemeliharaan Mesin Pemotong Rumput | 1,000,000 | 1 | Unit/Tahun | | | | | | | |
| | | | | | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin | 12,000,000 | 20 | Unit/Tahun | 12 | 60 | 6,357,000 | 53% | 5,643,000 | | |
| | | | | | Pemeliharaan AC Split | 12,000,000 | 20 | Unit/Tahun | | | | | | | |
| | | | | | Belanja Pemeliharaan Komputer-komputer Unit-Personal Computer | 12,000,000 | 20 | Unit/Tahun | 18 | 90 | 10,775,000 | 90% | 1,225,000 | | |
| | | | | | Pemeliharaan Laptop/Notebook | 4,200,000 | 6 | Unit/Tahun | | | | | | | |
| | | | | | Pemeliharaan Personal Computer | 2,800,000 | 4 | Unit/Tahun | | | | | | | |
| | | | | | Pemeliharaan Printer | 5,000,000 | 10 | Unit/Tahun | | | | | | | |
| 2 | 14 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 14,000,000 | 1 | Unit | 1 | 100 | 12,455,900 | 89% | 1,544,100 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempet Kerja-Bangunan Gedung Kantor | 14,000,000 | 100 | M2 | 100 | 100 | 12,455,900 | 89% | 1,544,100 | | |
| | | | | | Pemeliharaan Gedung/Bangunan Bertingkat | 14,000,000 | 100 | M2 | | | | | | | |
| 2 | 14 | 02 | | | PROGRAM PENGENDALIAN PENDUDUK | 362,760,000 | 12 | Dokumen | 12 | 100 | 290,566,080 | 80% | 72,193,920 | | |
| 2 | 14 | 02 | 2.01 | | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk | 144,650,000 | 8 | Dokumen | 8 | 100 | 111,759,792 | 77% | 32,890,208 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|------------|------|------------|------|-----|------------|------|------------|--------------------------------------|-------------|
| 2 | 14 | 02 | 2.01 | 05 | Penguatan Kerja Sama Pelaksanaan Pendidikan Kependudukan Jalur Pendidikan Formal (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 52,800,000 | 2 | Dokumen | 2 | 100 | 45,378,851 | 86% | 7,421,149 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 9,520,000 | 250 | Per Orang | 250 | 100 | 9,202,000 | 97% | 318,000 | | |
| | | | | | ATK Peserta | 8,750,000 | 250 | Per Orang | | | | | | | |
| | | | | | Fotocopy | 770,000 | 2200 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 100,000 | 10 | Lembar | | 0 | | 0% | 100,000 | | |
| | | | | | Materai | 100,000 | 10 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 11,340,000 | 540 | Orang/Kali | 540 | 100 | 11,340,000 | 100% | - | | |
| | | | | | Kudapan/ Snack Rapat | 3,240,000 | 270 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 8,100,000 | 270 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 8,100,000 | 12 | orang/jam | 7 | 58 | 4,725,000 | 58% | 3,375,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 3,600,000 | 6 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 4,500,000 | 6 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 17,020,000 | 33 | orang/kali | 30 | 91 | 15,011,851 | 88% | 2,008,149 | | |
| | | | | | Biaya Transportasi | 3,000,000 | 10 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 9,020,000 | 22 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 6,720,000 | 42 | orang/kali | 32 | 76 | 5,100,000 | 76% | 1,620,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 6,720,000 | 42 | orang/kali | | | | | | | |
| 2 | 14 | 02 | 2.01 | 07 | Penyediaan dan Pengembangan Materi Pendidikan Kependudukan Jalur Pendidikan Formal Sesuai Isu Lokal Kabupaten/Kota (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 0 | | | | | | | | Dana Transfer Umum-Dana Alokasi Umum | ABT DIHAPUS |
| 2 | 14 | 02 | 2.01 | 09 | Advokasi, Sosialisasi dan Fasilitasi Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SD/MI dan SLTP/MTS, Jalur Nonformal dan Informal (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 40,300,000 | 3 | Dokumen | 3 | 100 | 29,772,836 | 74% | 10,527,164 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 700,000 | 2000 | Lembar | 2000 | 100 | 700,000 | 100% | - | | |
| | | | | | Fotocopy | 700,000 | 2000 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 180,000 | 18 | Lembar | | 0 | | 0% | 180,000 | | |
| | | | | | Materai | 180,000 | 18 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 9,660,000 | 464 | Orang/Kali | 464 | 100 | 9,660,000 | 100% | - | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|------------|------|------------|------|-----|------------|------|------------|--------------------------------------|-----|
| | | | | | Kudapan/ Snack Rapat | 2,760,000 | 230 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 6,900,000 | 230 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 8,200,000 | 10 | orang/jam | 5 | 50 | 3,600,000 | 44% | 4,600,000 | | |
| | | | | | Narasumber Kepala Daerah/ Pejabat Setingkat Kepala Daerah/ Pejabat Daerah Lainnya Yang Disetarakan | 2,800,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 2,400,000 | 4 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 3,000,000 | 4 | orang/jam | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,000,000 | 2 | Hari | 2 | 100 | 700,000 | 70% | 300,000 | | |
| | | | | | Sewa Aula Diklat | 1,000,000 | 2 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 15,600,000 | 29 | orang/kali | 29 | 100 | 14,962,836 | 96% | 637,164 | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 8,200,000 | 20 | orang/kali | | | | | | | |
| | | | | | Biaya Transportasi | 2,400,000 | 8 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 4,960,000 | 31 | orang/kali | 1 | 3 | 150,000 | 3% | 4,810,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 4,960,000 | 31 | orang/kali | | | | | | | |
| 2 | 14 | 02 | 2.01 | 15 | Pelaksanaan Rapat Pengendalian Program KKBPK (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 51,550,000 | 3 | Dokumen | 3 | 100 | 36,608,105 | 71% | 14,941,895 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 700,000 | 2000 | Lembar | 2000 | 100 | 700,000 | 100% | - | | |
| | | | | | Fotocopy | 700,000 | 2000 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 170,000 | 17 | Lembar | | 0 | | 0% | 170,000 | | |
| | | | | | Materai | 170,000 | 17 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 10,080,000 | 480 | Orang/Kali | 480 | 100 | 10,080,000 | 100% | - | | |
| | | | | | Kudapan/ Snack Rapat | 2,880,000 | 240 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 7,200,000 | 240 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 8,100,000 | 12 | orang/jam | 6 | 50 | 3,825,000 | 47% | 4,275,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 3,600,000 | 6 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 4,500,000 | 6 | orang/jam | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,500,000 | 3 | Hari | 2 | 67 | 500,000 | 33% | 1,000,000 | | |
| | | | | | Sewa Aula Diklat | 1,500,000 | 3 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 22,840,000 | 36 | orang/kali | 22 | 61 | 14,003,105 | 61% | 8,836,895 | | |
| | | | | | Biaya Transportasi | 3,000,000 | 10 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 10,000,000 | 2 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 9,840,000 | 24 | orang/kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|------|-------------|------|-----|-------------|------|------------|--------------------------------------|-----|
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 8,160,000 | 51 | orang/kali | 47 | 92 | 7,500,000 | 92% | 660,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 8,160,000 | 51 | orang/kali | | | | | | | |
| 2 | 14 | 02 | 2.02 | | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota | 218,110,000 | 1 | Dokumen | 1 | 100 | 178,806,288 | 82% | 39,303,712 | | |
| 2 | 14 | 02 | 2.02 | 08 | Membentuk Rumah Data Kependudukan di Kampung KB untuk Memperkuat Integrasi Program KKBPK di Sektor Lain (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 30,000,000 | 6 | Kecamatan | 6 | 100 | 23,238,738 | 77% | 6,761,262 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 530,000 | 1510 | Lembar | 1500 | 99 | 525,000 | 99% | 5,000 | | |
| | | | | | Fotocopy | 525,000 | 1500 | Lembar | | | | | | | |
| | | | | | Fotocopy A3 | 5,000 | 10 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 70,000 | 7 | Lembar | | 0 | | 0% | 70,000 | | |
| | | | | | Materai | 70,000 | 7 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 12,600,000 | 600 | orang/kali | 600 | 100 | 12,600,000 | 100% | - | | |
| | | | | | Kudapan/ Snack | 3,600,000 | 300 | orang/kali | | | | | | | |
| | | | | | Makanan Rapat | 9,000,000 | 300 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 7,650,000 | 8 | orang/kali | 6 | 75 | 5,163,738 | 67% | 2,486,262 | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | Orang/ Kali | | | | | | | |
| | | | | | Biaya Transportasi | 600,000 | 2 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 2,050,000 | 5 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 9,150,000 | 61 | orang/kali | 35 | 57 | 4,950,000 | 54% | 4,200,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 9,150,000 | 61 | orang/kali | | | | | | | |
| 2 | 14 | 02 | 2.02 | 09 | Pembinaan dan Pengawasan Penyelenggaraan Sistem Informasi Keluarga (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 64,200,000 | 6 | Kecamatan | 6 | 100 | 62,704,000 | 98% | 1,496,000 | DAK Non Fisik-BOKB- KB | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 7,050,000 | 1 | Tahun | 1 | 100 | 5,764,000 | 82% | 1,286,000 | | |
| | | | | | ATK Rutin UPTD/ Lainnya | 6,000,000 | 1 | Tahun | | | | | | | |
| | | | | | Fotocopy | 1,050,000 | 3000 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 8,400,000 | 400 | Orang/Kali | 400 | 100 | 8,190,000 | 98% | 210,000 | | |
| | | | | | Kudapan/ Snack Rapat | 2,400,000 | 200 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 6,000,000 | 200 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan | 45,000,000 | 7 | orang/jam | 7 | 100 | 45,000,000 | 100% | - | | |
| | | | | | Anggota | 24,000,000 | 4 | orang/jam | | | | | | | |
| | | | | | Ketua | 7,800,000 | 1 | orang/jam | | | | | | | |
| | | | | | Sekretaris | 6,000,000 | 1 | orang/jam | | | | | | | |
| | | | | | Wakil Ketua | 7,200,000 | 1 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 3,750,000 | 25 | orang/kali | 25 | 100 | 3,750,000 | 100% | - | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|---------------|------|-------------|------|-----|---------------|------|-------------|---|-----|
| | | | | | Uang Harian PD Dalam Daerah | 3,750,000 | 25 | orang/kali | | | | | | | |
| 2 | 14 | 02 | 2.02 | 10 | Pemanfaatan Data Hasil Pemutakhiran Data Keluarga (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 33,310,000 | 6 | Kecamatan | 6 | 100 | 23,970,000 | 72% | 9,340,000 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 1,050,000 | 3000 | Lembar | 3000 | 100 | 1,050,000 | 100% | - | | |
| | | | | | Fotocopy | 1,050,000 | 3000 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 100,000 | 10 | Lembar | | 0 | | 0% | 100,000 | | |
| | | | | | Materai | 100,000 | 10 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 10,500,000 | 500 | Orang/Kali | 500 | 100 | 10,500,000 | 100% | - | | |
| | | | | | Kudapan/ Snack Rapat | 3,000,000 | 250 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 7,500,000 | 250 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 3,900,000 | 6 | orang/jam | 3 | 50 | 1,950,000 | 50% | 1,950,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 2,400,000 | 4 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 1,500,000 | 2 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 11,200,000 | 30 | orang/kali | 12 | 40 | 4,020,000 | 36% | 7,180,000 | | |
| | | | | | Uang Harian | 8,200,000 | 20 | orang/kali | | | | | | | |
| | | | | | Biaya Transportasi | 3,000,000 | 10 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 6,560,000 | 41 | orang/kali | 40 | 98 | 6,450,000 | 98% | 110,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 6,560,000 | 41 | orang/kali | | | | | | | |
| 2 | 14 | 02 | 2.02 | 12 | Pencatatan dan Pengumpulan Data Keluarga (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 54,600,000 | 6 | Kecamatan | 6 | 100 | 54,400,000 | 100% | 200,000 | DAK Non Fisik-BOKKB-BOKB | ABT |
| | | | | | Belanja Jasa Tenaga Pelayanan Umum | 54,600,000 | 203 | orang/kali | 203 | 100 | 54,400,000 | 100% | 200,000 | | |
| | | | | | Honorarium Kader Keluarga Berencana | 37,800,000 | 189 | orang/kali | | | | | | | |
| | | | | | Honorarium Petugas Pencatatan dan Pelaporan Fasyankes KB | 16,800,000 | 14 | Orang/Bulan | | | | | | | |
| 2 | 14 | 02 | 2.02 | 13 | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 36,000,000 | 6 | Kecamatan | 6 | 100 | 14,493,550 | 40% | 21,506,450 | Dana Transfer Umum-Dana Alokasi Umum Dana Transfer Khusus-Dana Alokasi Khusus Non Fisik | ABT |
| | | | | | Belanja Kawat/Faksimili/Internet/TV Berlangganan | 36,000,000 | 6 | Unit/Bulan | 6 | 100 | 14,493,550 | 40% | 21,506,450 | | |
| | | | | | Belanja Internet Kantor | 36,000,000 | 6 | Unit/Bulan | | | | | | | |
| 2 | 14 | 03 | | | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB) | 1,924,572,000 | 6 | Kali | 6 | 100 | 1,673,077,300 | 87% | 251,494,700 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|-------------|------|------------|------|-----|-------------|------|-------------|---|-----|
| 2 | 14 | 03 | 2.01 | | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB Sesuai Kearifan Budaya Lokal | 802,900,000 | 6 | Kali | 6 | 100 | 643,818,580 | 80% | 159,081,420 | | |
| 2 | 14 | 03 | 2.01 | 01 | Advokasi Program KKBPK kepada Stakeholders dan Mitra Kerja (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 180,000,000 | 6 | Kali | 6 | 100 | 86,935,480 | 48% | 93,064,520 | Dana Transfer Umum-Dana Alokasi Umum DAK Non Fisik-BOKB- KB | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 2,102,000 | 6004 | Lembar | 6000 | 100 | 2,100,000 | 100% | 2,000 | | |
| | | | | | Fotocopy A3 | 2,000 | 4 | Lembar | | | | | | | |
| | | | | | Fotocopy | 2,100,000 | 6000 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 1,300,000 | 1 | Jenis | 1 | 100 | 1,244,000 | 96% | 56,000 | | |
| | | | | | Spanduk | 1,300,000 | 26 | M2 | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 9,000,000 | 1 | Jenis | 1 | 100 | 3,000,000 | 33% | 6,000,000 | | |
| | | | | | Trophy/Piala | 9,000,000 | 12 | Buah | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 38,448,000 | 1830 | Orang/Kali | 860 | 47 | 18,210,000 | 47% | 20,238,000 | | |
| | | | | | Kudapan/ Snack Rapat (DAK Non Fisik) | 9,768,000 | 814 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat (DAK Non Fisik) | 24,480,000 | 816 | Orang/Kali | | | | | | | |
| | | | | | Kudapan/ Snack Rapat (DAU) | 1,200,000 | 100 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat (DAU) | 3,000,000 | 100 | Orang/Kali | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Aktivitas Lapangan | 14,700,000 | 700 | Orang/Kali | 650 | 93 | 13,224,000 | 90% | 1,476,000 | | |
| | | | | | Kudapan/ Snack Aktivitas Lapangan | 4,200,000 | 350 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat Aktivitas Lapangan | 10,500,000 | 350 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 9,300,000 | 14 | orang/jam | 8 | 57 | 4,950,000 | 53% | 4,350,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 4,800,000 | 8 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 4,500,000 | 6 | orang/jam | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 5,500,000 | 5 | Hari | 5 | 100 | 5,250,000 | 95% | 250,000 | | |
| | | | | | Sewa Gedung Serbaguna | 2,000,000 | 1 | Hari | | | | | | | |
| | | | | | Sewa Ruangan Pertemuan Kapasitas Kecil | 3,000,000 | 3 | Hari | | | | | | | |
| | | | | | Sewa Gedung | 500,000 | 1 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 27,350,000 | 47 | orang/kali | 31 | 66 | 17,757,480 | 65% | 9,592,520 | | |
| | | | | | Biaya Transportasi | 3,000,000 | 10 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 10,000,000 | 2 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 14,350,000 | 35 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 60,300,000 | 757 | orang/kali | 125 | 17 | 10,200,000 | 17% | 50,100,000 | | |
| | | | | | Uang Transportasi Kegiatan (DAK Non Fisik) | 45,750,000 | 610 | orang/kali | | | | | | | |
| | | | | | Uang Harian PD Dalam Daerah | 7,050,000 | 47 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan | 7,500,000 | 100 | orang/kali | | | | | | | |
| | | | | | Belanja Hadiah yang Bersifat Perlombaan | 12,000,000 | 12 | Kegiatan | 12 | 100 | 11,000,000 | 92% | 1,000,000 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|------|----------------|------|-----|-------------|------|------------|--|--------------------|
| | | | | | Uang Hadiah Perlombaan | 12,000,000 | 12 | Kegiatan | | | | | | | |
| 2 | 14 | 03 | 2.01 | 02 | Komunikasi, Informasi dan Edukasi (KIE) Program KKBPK Sesuai Kearifan Budaya Lokal (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 0 | | | | | | | | DAK Non Fisik-BOKKB-BOKB | ABT Dihapus |
| 2 | 14 | 03 | 2.01 | 04 | Promosi dan KIE Program KKBPK Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 176,000,000 | 6 | Kali | 6 | 100 | 146,735,000 | 83% | 29,265,000 | Dana Transfer Khusus-Dana Alokasi Khusus Non Fisik | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 65,000,000 | 4 | Jenis | 3 | 75 | 41,345,000 | 64% | 23,655,000 | | |
| | | | | | Cetak Baliho | 7,500,000 | 150 | M2 | | | | | | | |
| | | | | | Cetak Poster A3 | 15,000,000 | 150 | Buah | | | | | | | |
| | | | | | Spanduk (Indoor) | 12,500,000 | 250 | M2 | | | | | | | |
| | | | | | Cetak Leaflet/Brosur | 30,000,000 | 20 | Rim | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 51,000,000 | 102 | Buah | 92 | 90 | 45,390,000 | 89% | 5,610,000 | | |
| | | | | | Bingkai | 51,000,000 | 102 | Buah | | | | | | | |
| | | | | | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan | 60,000,000 | 20 | Tayang/Spot | 20 | 100 | 60,000,000 | 100% | - | | |
| | | | | | Jasa Publikasi Media Elektronik | 60,000,000 | 20 | Tayang/Spot | | | | | | | |
| 2 | 14 | 03 | 2.01 | 06 | Pelaksanaan Mekanisme Operasional Program KKBPK Melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 78,000,000 | 6 | Kali | 6 | 100 | 75,980,400 | 97% | 2,019,600 | DAK Non Fisik-BOKKB-BOKB | ABT |
| | | | | | Belanja Makanan dan Minuman Rapat | 19,350,000 | 721 | Orang/Kali | 720 | 100 | 18,880,400 | 98% | 469,600 | | |
| | | | | | Kudapan/ Snack Rapat | 5,520,000 | 460 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 13,830,000 | 461 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 24,000,000 | 60 | Orang/Kegiatan | 60 | 100 | 23,200,000 | 97% | 800,000 | | |
| | | | | | Honorarium Panitia (Ketua/Wakil Ketua) | 24,000,000 | 60 | Orang/Kegiatan | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 34,650,000 | 462 | orang/kali | 460 | 100 | 33,900,000 | 98% | 750,000 | | |
| | | | | | Uang Transportasi Kegiatan | 34,650,000 | 462 | orang/kali | | | | | | | |
| 2 | 14 | 03 | 2.01 | 07 | Pengelolaan Operasional dan Sarana di Balai Penyuluhan KKBPK (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 288,900,000 | 6 | Kali | 6 | 100 | 267,232,700 | 93% | 21,667,300 | DAK Non Fisik-BOKKB-BOKB | ABT |
| | | | | | Belanja Alat/ Bahan untuk Kegiatan Kantor-Benda Pos | 10,000 | 1 | Lembar | | 0 | | 0% | 10,000 | | |
| | | | | | Materai | 10,000 | 1 | Lembar | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 92,790,000 | 4419 | Orang/Kali | 4300 | 97 | 90,055,700 | 97% | 2,734,300 | | REKLAS : 4.830.000 |
| | | | | | Kudapan/ Snack Rapat | 26,520,000 | 2210 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 66,270,000 | 2209 | Orang/Kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|------|----------------|------|-----|-------------|------|------------|--|---------------------|
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 31,200,000 | 78 | Orang/Kegiatan | 78 | 100 | 30,800,000 | 99% | 400,000 | | |
| | | | | | Honorarium Panitia (Ketua/Wakil Ketua) | 31,200,000 | 78 | Orang/Kegiatan | | | | | | | |
| | | | | | Belanja Tagihan Air | 2,000,000 | 10 | Bulan | | 0 | | 0% | 2,000,000 | | |
| | | | | | Belanja Air | 2,000,000 | 10 | Bulan | | | | | | | |
| | | | | | Belanja Tagihan Listrik | 18,000,000 | 6 | Unit | 4 | 67 | 4,927,000 | 27% | 13,073,000 | | |
| | | | | | Belanja Listrik (2200 VA) | 18,000,000 | 6 | Unit | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 144,900,000 | 1932 | orang/kali | 1900 | 98 | 141,450,000 | 98% | 3,450,000 | | REKLAS : 31.275.000 |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 144,900,000 | 1932 | orang/kali | | | | | | | |
| 2 | 14 | 03 | 2.01 | 08 | Pengendalian Program KKBP (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 80,000,000 | 6 | Kali | 6 | 100 | 66,935,000 | 84% | 13,065,000 | DAK Non Fisik-BOKKB-BOKB | ABT |
| | | | | | Belanja Makanan dan Minuman Rapat | 33,600,000 | 1600 | Orang/Kali | 1400 | 88 | 29,610,000 | 88% | 3,990,000 | | |
| | | | | | Kudapan/ Snack Rapat | 9,600,000 | 800 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 24,000,000 | 800 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 27,200,000 | 16 | orang/jam | 16 | 100 | 27,200,000 | 100% | - | | |
| | | | | | Narasumber Profesional | 27,200,000 | 16 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 19,200,000 | 256 | orang/kali | 135 | 53 | 10,125,000 | 53% | 9,075,000 | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 19,200,000 | 256 | orang/kali | | | | | | | |
| 2 | 14 | 03 | 2.02 | | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB) | 312,200,000 | 214 | Kader | 214 | 100 | 312,200,000 | 100% | - | | |
| 2 | 14 | 03 | 2.02 | 01 | Pembinaan IMP dan Program KKBP di Lini Lapangan oleh PKB/PLKB (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 38,000,000 | 214 | Kader | 214 | 100 | 38,000,000 | 100% | - | DAK Non Fisik-BOKKB-BOKB | ABT |
| | | | | | Belanja Jasa Tenaga Pelayanan Umum | 38,000,000 | 19 | Orang/Bulan | 19 | 100 | 38,000,000 | 100% | - | | |
| | | | | | Honorarium Kader Keluarga Berencana | 38,000,000 | 19 | Orang/Bulan | | | | | | | |
| 2 | 14 | 03 | 2.02 | 04 | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 274,200,000 | 214 | Kader | 214 | 100 | 274,200,000 | 100% | - | Dana Transfer Umum-Dana Alokasi Umum DAK Non Fisik-BOKKB- BOKB | |
| | | | | | Belanja Jasa Tenaga Pelayanan Umum | 274,200,000 | 149 | Orang/Kali | 149 | 100 | 274,200,000 | 100% | - | | |
| | | | | | Honorarium Kader Keluarga Berencana (Pelaksana KIE oleh Kader PPKB) | 126,000,000 | 63 | Orang/Kali | | | | | | | |
| | | | | | Jasa Tenaga Pelayanan Umum (Sub PPKBD) | 33,000,000 | 22 | Orang/Bulan | | | | | | | |
| | | | | | Jasa Tenaga Pelayanan Umum (PPKBD) | 115,200,000 | 64 | Orang/Bulan | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|-----|------------|-----|-----|-------------|-----|------------|--|-----|
| 2 | 14 | 03 | 2.03 | | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota | 563,972,000 | 14 | Faskes | 14 | 100 | 477,061,220 | 85% | 86,910,780 | | |
| 2 | 14 | 03 | 2.03 | 01 | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 12,600,000 | 14 | Faskes | 14 | 100 | 4,200,000 | 33% | 8,400,000 | Dana Transfer Khusus-Dana Alokasi Khusus Fisik | ABT |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 12,600,000 | 84 | orang/kali | 28 | 33 | 4,200,000 | 33% | 8,400,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 12,600,000 | 84 | orang/kali | | | | | | | |
| 2 | 14 | 03 | 2.03 | 03 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 165,147,000 | 14 | Faskes | 14 | 100 | 134,923,000 | 82% | 30,224,000 | DAK Non Fisik-BOKKB-BOKB | ABT |
| | | | | | Belanja Bahan-bahan Kimia | 9,000,000 | 80 | Pcs | | 0 | | 0% | 9,000,000 | | |
| | | | | | Rapid Antigen | 3,000,000 | 30 | Pcs | | | | | | | |
| | | | | | Test Kehamilan | 6,000,000 | 50 | Kotak | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 1,000 | 2 | Lembar | | 0 | | 0% | 1,000 | | |
| | | | | | Fotocopy A3 | 1,000 | 2 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 1,600,000 | 25 | Kotak | | 0 | | 0% | 1,600,000 | | |
| | | | | | Handsoon | 1,000,000 | 10 | Kotak | | | | | | | |
| | | | | | Masker Bedah Medis 3 Ply | 600,000 | 15 | Kotak | | | | | | | |
| | | | | | Belanja Obat-obatan-Obat-Obatan Lainnya | 2,035,000 | 4 | Jenis | 3 | 75 | 1,083,000 | 53% | 952,000 | | |
| | | | | | Ciprofloxacin | 480,000 | 60 | Kaplet | | | | | | | |
| | | | | | Maxtral | 250,000 | 5 | Botol | | | | | | | |
| | | | | | Mefinal | 585,000 | 3 | Box | | | | | | | |
| | | | | | Pembalut Wanita | 720,000 | 60 | Bungkus | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Aktivitas Lapangan | 19,686,000 | 936 | Orang/Kali | 260 | 28 | 5,250,000 | 27% | 14,436,000 | | |
| | | | | | Kudapan/ Snack Aktivitas Lapangan | 5,616,000 | 468 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat Aktivitas Lapangan | 14,070,000 | 469 | Orang/Kali | | | | | | | |
| | | | | | Belanja Jasa Tenaga Kesehatan | 75,700,000 | 292 | Orang/Kali | 290 | 99 | 74,900,000 | 99% | 800,000 | | |
| | | | | | Jasa Medis KB IUD/IMPLANT | 26,500,000 | 265 | Orang/Kali | | | | | | | |
| | | | | | Jasa Medis KB MOP | 1,200,000 | 3 | Orang/Kali | | | | | | | |
| | | | | | Jasa Medis KB MOW | 48,000,000 | 24 | Orang/Kali | | | | | | | |
| | | | | | Belanja Medical Check Up | 4,725,000 | 27 | Orang/Kali | 25 | 93 | 4,375,000 | 93% | 350,000 | | |
| | | | | | Pemeriksaan Kesehatan | 4,725,000 | 27 | Orang/Kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|-------------|-------|-----------------|-------|-----|-------------|------|------------|--|-------------|
| | | | | | Belanja Perjalanan Dinas Biasa | 22,400,000 | 60 | orang/kali | 54 | 90 | 19,990,000 | 89% | 2,410,000 | | |
| | | | | | Biaya Transportasi | 6,000,000 | 20 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 16,400,000 | 40 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 30,000,000 | 373 | orang/kali | 370 | 99 | 29,325,000 | 98% | 675,000 | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 21,900,000 | 292 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 8,100,000 | 81 | orang/kali | | | | | | | |
| 2 | 14 | 03 | 2.03 | 06 | Penyediaan Sarana Penunjang Pelayanan KB (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 0 | | | | | | | | DAK Non Fisik-BOKKB-BOKB | ABT Dihapus |
| 2 | 14 | 03 | 2.03 | 08 | Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 10,500,000 | 14 | Faskes | 14 | 100 | 6,780,000 | 65% | 3,720,000 | Dana Transfer Khusus-Dana Alokasi Khusus Non Fisik | ABT |
| | | | | | Belanja Makanan dan Minuman Rapat | 4,500,000 | 213 | Orang/Kali | 180 | 85 | 3,780,000 | 84% | 720,000 | | |
| | | | | | Kudapan/ Snack Rapat | 1,260,000 | 105 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 3,240,000 | 108 | Orang/Kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 6,000,000 | 40 | orang/kali | 20 | 50 | 3,000,000 | 50% | 3,000,000 | | |
| | | | | | Uang Transportasi Kegiatan | 6,000,000 | 40 | orang/kali | | | | | | | |
| 2 | 14 | 03 | 2.03 | 11 | Dukungan Operasional Pelayanan KB Bergerak (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 375,725,000 | 14 | Faskes | 14 | 100 | 331,158,220 | 88% | 44,566,780 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 5,040,000 | 14400 | Lembar | 14400 | 100 | 5,040,000 | 100% | - | | |
| | | | | | Fotocopy | 5,040,000 | 14400 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 1,150,000 | 23 | M2 | 18 | 78 | 780,000 | 68% | 370,000 | | |
| | | | | | Spanduk (Indoor) | 1,150,000 | 23 | M2 | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 350,000 | 35 | Lembar | | 0 | | 0% | 350,000 | | |
| | | | | | Materai | 350,000 | 35 | Lembar | | | | | | | |
| | | | | | Belanja Alat/ Bahan Untuk Kegiatan Kantor- Bahan Untuk Kegiatan Kantor Lainnya | 22,350,000 | 2 | Jenis | 2 | 100 | 20,900,000 | 94% | 1,450,000 | | |
| | | | | | Selempang | 600,000 | 2 | Buah | | | | | | | |
| | | | | | Souvenir Kegiatan | 21,750,000 | 290 | Orang/ Kegiatan | | | | | | | |
| | | | | | Belanja Barang Untuk Dijual/ Diserahkan Kepada Masyarakat | 6,750,000 | 27 | Paket | 26 | 96 | 6,500,000 | 96% | 250,000 | | |
| | | | | | Barang yang Akan Diserahkan Kepada Masyarakat | 6,750,000 | 27 | Paket | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Aktivitas Lapangan | 76,020,000 | 3620 | Orang/Kali | 3500 | 97 | 73,900,500 | 97% | 2,119,500 | | |
| | | | | | Kudapan/ Snack Aktivitas Lapangan | 21,720,000 | 1810 | Orang/Kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|---|------------|------|-------------|-----|-----|------------|------|------------|--|--|
| | | | | | Makanan Rapat Aktivitas Lapangan | 54,300,000 | 1810 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 6,300,000 | 5 | orang/jam | 5 | 100 | 5,550,000 | 88% | 750,000 | | |
| | | | | | Narasumber PejabatEselon II/ yang disetarakan | 1,500,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber Profesional | 3,400,000 | 2 | orang/jam | | | | | | | |
| | | | | | Narasumber (Kepala Daerah/ Pejabat Setingkat Kepala Daerah/ Pejabat Daerah Lainnya yang di Setarakan) | 1,400,000 | 1 | orang/jam | | | | | | | |
| | | | | | Belanja Jasa Tenaga Administrasi | 54,705,000 | 25 | Orang/Bulan | 25 | 100 | 54,705,000 | 100% | - | | |
| | | | | | Honorarium Pegawai Honorer/ Tidak Tetap | 54,705,000 | 25 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Jasa Penyelenggaraan Acara | 9,500,000 | 3 | Paket | 3 | 100 | 7,500,000 | 79% | 2,000,000 | | |
| | | | | | Jasa Dekorasi | 7,000,000 | 2 | Paket | | | | | | | |
| | | | | | Sewa Panggung | 2,500,000 | 1 | Paket | | | | | | | |
| | | | | | Belanja luran Jaminan Kesehatan Bagi Non ASN | 3,780,000 | 24 | Orang/Bulan | 27 | 113 | 3,778,353 | 100% | 1,647 | | |
| | | | | | Premi Asuransi Kesehatan PKK | 3,780,000 | 24 | Orang/Bulan | | | | | | | |
| | | | | | Belanja luran Jaminan Kecelakaan Kerja Bagi Non ASN | 270,000 | 24 | Orang/Bulan | 27 | 113 | 124,092 | 46% | 145,908 | | |
| | | | | | Jaminan Kecelakaan Kerja (JKK) PKK | 270,000 | 24 | Orang/Bulan | | | | | | | |
| | | | | | Belanja luran Jaminan Kematian Bagi Non ASN | 810,000 | 36 | Orang/Bulan | 27 | 75 | 155,115 | 19% | 654,885 | | |
| | | | | | Jaminan Kematian (JKM) PKK | 810,000 | 36 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Sewa Alat Kantor Lainnya | 12,500,000 | 2 | Jenis | 2 | 100 | 12,500,000 | 100% | - | | |
| | | | | | Sewa Sound System | 4,500,000 | 3 | Set | | | | | | | |
| | | | | | Sewa Tenda | 8,000,000 | 16 | Hari | | | | | | | |
| | | | | | Belanja Sewa Mebel | 4,080,000 | 2 | Jenis | 2 | 100 | 4,080,000 | 100% | - | | |
| | | | | | Sewa Kursi | 2,180,000 | 872 | Buah | | | | | | | |
| | | | | | Sewa Meja | 1,900,000 | 19 | Buah | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 77,600,000 | 140 | orang/kali | 130 | 93 | 74,695,160 | 96% | 2,904,840 | | |
| | | | | | Biaya Transportasi | 7,500,000 | 25 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 45,100,000 | 110 | orang/kali | | | | | | | |
| | | | | | Uang Perjalanan Dinas Luar Daerah | 25,000,000 | 5 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Tetap | 13,500,000 | 3 | Orang/Bulan | 3 | 100 | 13,500,000 | 100% | - | | |
| | | | | | Uang Perjalanan Dinas Tetap Penyuluh KB | 13,500,000 | 3 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 79,520,000 | 568 | orang/kali | 350 | 62 | 47,450,000 | 60% | 32,070,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 56,320,000 | 352 | orang/kali | | | | | | | |
| | | | | | Biaya Transportasi (Kapal/Perahu) Kurau-Pulau Bebuar | 1,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Biaya Transportasi (Kapal/Perahu) Tj.Pura -Pulau Nangka | 800,000 | 1 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan (Non ASN) | 21,400,000 | 214 | orang/kali | | | | | | | |
| | | | | | Belanja Penanganan Dampak Sosial Kemasyarakatan | 1,500,000 | 3 | Orang/Kali | | 0 | | 0% | 1,500,000 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|---------------|------|------------|------|-----|---------------|------|------------|--|-----|
| | | | | | Belanja Penanganan Dampak Sosial Kemasyarakatan | 1,500,000 | 3 | Orang/Kali | | | | | | | |
| 2 | 14 | 03 | 2.04 | | Pemberdayaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB | 245,500,000 | 13 | Kampung KB | 13 | 100 | 239,997,500 | 98% | 5,502,500 | | |
| 2 | 14 | 03 | 2.04 | 02 | Integrasi Pembangunan Lintas Sektor di Kampung KB (Dinas Pengendalian Penduduk, Keluarga Berencana,Pemberdayaan Perempuan dan Perlindungan Anak) | 9,000,000 | 13 | Kampung KB | 13 | 100 | 5,670,000 | 63% | 3,330,000 | DAK Non Fisik-BOKKB-BOKB | ABT |
| | | | | | Belanja Makanan dan Minuman Rapat | 4,500,000 | 213 | Orang/Kali | 170 | 80 | 3,570,000 | 79% | 930,000 | | |
| | | | | | Kudapan/ Snack Rapat | 1,260,000 | 105 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 3,240,000 | 108 | Orang/Kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 4,500,000 | 60 | orang/kali | 28 | 47 | 2,100,000 | 47% | 2,400,000 | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 4,500,000 | 60 | orang/kali | | | | | | | |
| 2 | 14 | 03 | 2.04 | 03 | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 236,500,000 | 13 | Kampung KB | 13 | 100 | 234,327,500 | 99% | 2,172,500 | Dana Transfer Umum-Dana Alokasi Umum DAK Non Fisik-BOKKB- BOKB | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 1,000 | 2 | Lembar | | 0 | | 0% | 1,000 | | |
| | | | | | Fotocopy A3 | 1,000 | 2 | Lembar | | | | | | | |
| | | | | | Belanja Natura dan Pakan-Natura | 66,000,000 | 33 | Paket | 33 | 100 | 66,000,000 | 100% | - | | |
| | | | | | Bahan Makanan (PMT Dapur Sehat Atasi Stunting/ DASHAT) | 66,000,000 | 33 | Paket | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 61,224,000 | 2915 | Orang/Kali | 2850 | 98 | 59,652,500 | 97% | 1,571,500 | | |
| | | | | | Kudapan/ Snack Rapat | 17,484,000 | 1457 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 43,740,000 | 1458 | Orang/Kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 109,275,000 | 1457 | orang/kali | 1450 | 100 | 108,675,000 | 99% | 600,000 | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 109,275,000 | 1457 | orang/kali | | | | | | | |
| 2 | 14 | 04 | | | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS) | 1,544,280,250 | 30 | Kelompok | 30 | 100 | 1,470,792,331 | 95% | 73,487,919 | | |
| 2 | 14 | 04 | 2.01 | | Pelaksanaan Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga | 1,544,280,250 | 30 | Kelompok | 30 | 100 | 1,470,792,331 | 95% | 73,487,919 | | |
| 2 | 14 | 04 | 2.01 | 02 | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 371,900,000 | 30 | Kelompok | 30 | 100 | 362,350,000 | 97% | 9,550,000 | Dana Transfer Umum-Dana Alokasi Umum DAK Non Fisik-BOKKB- BOK | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 7,050,000 | 2 | Jenis | 1 | 50 | 1,050,000 | 15% | 6,000,000 | | |
| | | | | | ATK Rutin UPTD/ Lainnya | 6,000,000 | 1 | Tahun | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|---|-------------|-------|------------|------|-----|-------------|------|------------|--------------------------------------|-----|
| | | | | | Fotocopy | 1,050,000 | 3000 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 30,000 | 3 | Lembar | | 0 | | 0% | 30,000 | | |
| | | | | | Materai | 30,000 | 3 | Lembar | | | | | | | |
| | | | | | Belanja Barang Untuk Dijual/ Diserahkan Kepada Masyarakat | 352,500,000 | 30 | Set | 30 | 100 | 352,350,000 | 100% | 150,000 | | |
| | | | | | Barang yang Akan Diserahkan Kepada Masyarakat (BKB Kit Stunting) | 352,500,000 | 30 | Set | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,500,000 | 1 | Hari | | 0 | | 0% | 1,500,000 | | |
| | | | | | Sewa Ruangan Pertemuan Kapasitas Sedang | 1,500,000 | 1 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 2,870,000 | 7 | orang/kali | 5 | 71 | 2,050,000 | 71% | 820,000 | | |
| | | | | | Uang Harian | 2,870,000 | 7 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 7,950,000 | 53 | orang/kali | 46 | 87 | 6,900,000 | 87% | 1,050,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 7,950,000 | 53 | orang/kali | | | | | | | |
| 2 | 14 | 04 | 2.01 | 03 | Orientasi dan Pelatihan Teknis Pengelola Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 64,350,000 | 30 | Kelompok | 30 | 100 | 47,089,476 | 73% | 17,260,524 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 3,640,000 | 10400 | Lembar | 1040 | 10 | 3,640,000 | 100% | - | | |
| | | | | | Fotocopy | 3,640,000 | 10400 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 250,000 | 5 | M2 | 3 | 60 | 105,000 | 42% | 145,000 | | |
| | | | | | Spanduk (Indoor) | 250,000 | 5 | M2 | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 6,300,000 | 300 | Orang/Kali | 300 | 100 | 6,293,000 | 100% | 7,000 | | |
| | | | | | Kudapan/ Snack Rapat | 1,800,000 | 150 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 4,500,000 | 150 | Orang/Kali | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Aktivitas Lapangan | 9,060,000 | 431 | Orang/Kali | 380 | 88 | 7,770,000 | 86% | 1,290,000 | | |
| | | | | | Kudapan/ Snack Rapat | 2,580,000 | 215 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 6,480,000 | 216 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 10,500,000 | 16 | orang/jam | 10 | 63 | 6,075,000 | 58% | 4,425,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 6,000,000 | 10 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 4,500,000 | 6 | orang/jam | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,000,000 | 2 | Hari | 2 | 100 | 700,000 | 70% | 300,000 | | |
| | | | | | Sewa Gedung | 1,000,000 | 2 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 20,850,000 | 29 | orang/kali | 15 | 52 | 10,056,476 | 48% | 10,793,524 | | |
| | | | | | Biaya Transportasi | 600,000 | 2 | orang/kali | | | | | | | |
| | | | | | Uang Perjalanan Dinas Luar Daerah | 10,000,000 | 2 | orang/kali | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|--------------------|-------------|--------------------|-------------|------------|-------------|-------------|------------------|--|-----|
| | | | | | Uang Harian | 10,250,000 | 25 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 12,750,000 | 110 | orang/kali | 108 | 98 | 12,450,000 | 98% | 300,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 8,250,000 | 55 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan (Khusus Untuk Masyarakat/ Nonn ASN) | 4,500,000 | 60 | orang/kali | | | | | | | |
| 2 | 14 | 04 | 2.01 | 05 | Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 926,900,000 | 10 | Kelompok | 10 | 100 | 926,250,000 | 100% | 650,000 | Dana Transfer Umum-Dana Alokasi Umum DAK Non Fisik-BOKKB- BOKB | ABT |
| | | | | | Belanja Barang Untuk Dijual/ Diserahkan Kepada Masyarakat | 26,000,000 | 13 | Unit | 13 | 100 | 25,350,000 | 98% | 650,000 | | |
| | | | | | Barang yang Akan di serahkan Kepada Masyarakat | 26,000,000 | 13 | Unit | | | | | | | |
| | | | | | Belanja Jasa Tenaga Pelayanan Umum | 471,900,000 | 143 | Orang/Bulan | 143 | 100 | 471,900,000 | 100% | - | | |
| | | | | | Honorarium Pendamping TPK | 471,900,000 | 143 | Orang/Bulan | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 429,000,000 | 429 | orang/kali | 429 | 100 | 429,000,000 | 100% | - | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 429,000,000 | 429 | orang/kali | | | | | | | |
| 2 | 14 | 04 | 2.01 | 07 | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 78,650,250 | 30 | Kelompok | 30 | 100 | 62,339,580 | 79% | 16,310,670 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 1,325,250 | 3783 | Lembar | 3780 | 100 | 1,323,000 | 100% | 2,250 | | |
| | | | | | Fotocopy | 1,321,250 | 3775 | Lembar | | | | | | | |
| | | | | | Fotocopy A3 | 4,000 | 8 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 1,100,000 | 22 | M2 | 22 | 100 | 1,060,000 | 96% | 40,000 | | |
| | | | | | Spanduk (Indoor) | 1,100,000 | 22 | M2 | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 14,700,000 | 700 | Orang/Kali | 600 | 86 | 12,597,000 | 86% | 2,103,000 | | |
| | | | | | Kudapan/ Snack Rapat | 4,200,000 | 350 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 10,500,000 | 350 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 10,800,000 | 16 | orang/jam | 6 | 38 | 3,900,000 | 36% | 6,900,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 4,800,000 | 8 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 6,000,000 | 8 | orang/jam | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,000,000 | 2 | Hari | 1 | 50 | 350,000 | 35% | 650,000 | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|-------------------|-------------|-------------------|-------------|------------|------------|-------------|------------------|--------------------------------------|--|
| | | | | | Sewa Aula Diklat | 1,000,000 | 2 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 12,650,000 | 21 | orang/kali | 19 | 90 | 11,034,580 | 87% | 1,615,420 | | |
| | | | | | Biaya Transportasi | 1,500,000 | 5 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 6,150,000 | 15 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 20,000,000 | 170 | orang/kali | 130 | 76 | 15,000,000 | 75% | 5,000,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 9,000,000 | 60 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan (Khusus Untuk Masyarakat/ Nonn ASN) | 11,000,000 | 110 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 17,075,000 | 25 | orang/hari | 25 | 100 | 17,075,000 | 100% | - | | |
| | | | | | Paket Fullday | 17,075,000 | 25 | orang/hari | | | | | | | |
| 2 | 14 | 04 | 2.01 | 08 | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (Menjadi Orang Tua Hebat, Generasi Berencana, Kelanjutusiaan serta Pengelolaan Keuangan Keluarga) (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 51,350,000 | 10 | Kelompok | 10 | 100 | 42,492,000 | 83% | 8,858,000 | Dana Transfer Umum-Dana Alokasi Umum | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 840,000 | 2400 | Lembar | 2400 | 100 | 840,000 | 100% | - | | |
| | | | | | Fotocopy | 840,000 | 2400 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 700,000 | 14 | M2 | 12 | 86 | 600,000 | 86% | 100,000 | | |
| | | | | | Spanduk (Indoor) | 700,000 | 14 | M2 | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan Untuk Kegiatan Kantor Lainnya | 3,000,000 | 10 | Buah | 10 | 100 | 3,000,000 | 100% | - | | |
| | | | | | Selempang | 3,000,000 | 10 | Buah | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 5,880,000 | 280 | Orang/Kali | 280 | 100 | 5,792,000 | 99% | 88,000 | | |
| | | | | | Kudapan/ Snack Rapat | 1,680,000 | 140 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 4,200,000 | 140 | Orang/Kali | | | | | | | |
| | | | | | Belanja Pakaian Batik Tradisional | 4,800,000 | 4 | Set | 4 | 100 | 4,800,000 | 100% | - | | |
| | | | | | Batik Cual | 4,800,000 | 4 | Set | | | | | | | |
| | | | | | Belanja Pakaian Olahraga | 9,000,000 | 60 | Buah | 60 | 100 | 9,000,000 | 100% | - | | |
| | | | | | Baju Kaos Kegiatan | 9,000,000 | 60 | Buah | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 8,400,000 | 18 | orang/jam | 13 | 72 | 5,700,000 | 68% | 2,700,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 2,400,000 | 4 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 3,000,000 | 4 | orang/jam | | | | | | | |
| | | | | | Narasumber Panitia (Anggota) | 3,000,000 | 10 | Orang/Kegiatan | | | | | | | |
| | | | | | Belanja Jasa Penyelenggaraan Acara | 3,500,000 | 1 | Paket | 1 | 100 | 3,500,000 | 100% | - | | |

| | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|------------|------|------------|------|-----|------------|-----|------------|--------------------------------------|-----|
| | | | | | Jasa Dekorasi | 3,500,000 | 1 | Paket | | | | | | | |
| | | | | | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,000,000 | 2 | Hari | 1 | 50 | 500,000 | 50% | 500,000 | | |
| | | | | | Sewa Gedung | 1,000,000 | 2 | Hari | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 3,880,000 | 10 | orang/kali | 8 | 80 | 3,060,000 | 79% | 820,000 | | |
| | | | | | Biaya Transportasi | 600,000 | 2 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 3,280,000 | 8 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 7,350,000 | 79 | orang/kali | 70 | 89 | 5,700,000 | 78% | 1,650,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 2,850,000 | 19 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan Khusus Untuk Masyarakat/Non ASN | 4,500,000 | 60 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Paket Meeting Dalam kota | 3,000,000 | 10 | orang/hari | | 0 | | 0% | 3,000,000 | | |
| | | | | | Paket Fullday | 3,000,000 | 10 | orang/hari | | | | | | | |
| 2 | 14 | 04 | 2.01 | 11 | Advokasi dan Promosi IPK (Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak) | 51,130,000 | 30 | Kelompok | 30 | 100 | 30,271,275 | 59% | 20,858,725 | Dana Transfer Umum-Dana Alokasi Umum | ABT |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 990,000 | 2820 | Lembar | 2800 | 99 | 980,000 | 99% | 10,000 | | |
| | | | | | Fotocopy | 980,000 | 2800 | Lembar | | | | | | | |
| | | | | | Fotocopy A3 | 10,000 | 20 | Lembar | | | | | | | |
| | | | | | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 300,000 | 6 | M2 | | 0 | | 0% | 300,000 | | |
| | | | | | Spanduk (Indoor) | 300,000 | 6 | M2 | | | | | | | |
| | | | | | Belanja Makanan dan Minuman Rapat | 5,040,000 | 240 | Orang/Kali | 100 | 42 | 2,100,000 | 42% | 2,940,000 | | |
| | | | | | Kudapan/ Snack Rapat | 1,440,000 | 120 | Orang/Kali | | | | | | | |
| | | | | | Makanan Rapat | 3,600,000 | 120 | Orang/Kali | | | | | | | |
| | | | | | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia | 8,100,000 | 12 | orang/jam | 4 | 33 | 2,250,000 | 28% | 5,850,000 | | |
| | | | | | Narasumber Pejabat Eselon III ke bawah/yang disetarakan | 3,600,000 | 6 | orang/jam | | | | | | | |
| | | | | | Narasumber Pejabat Eselon II/yang disetarakan | 4,500,000 | 6 | orang/jam | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Biasa | 18,250,000 | 35 | orang/kali | 20 | 57 | 9,941,275 | 54% | 8,308,725 | | |
| | | | | | Biaya Transportasi | 3,000,000 | 10 | orang/kali | | | | | | | |
| | | | | | Uang Harian | 10,250,000 | 25 | orang/kali | | | | | | | |
| | | | | | Perjalanan Dinas Luar Daerah | 5,000,000 | 1 | orang/kali | | | | | | | |
| | | | | | Belanja Perjalanan Dinas Dalam Kota | 18,450,000 | 158 | orang/kali | 130 | 82 | 15,000,000 | 81% | 3,450,000 | | |
| | | | | | Uang Harian PD Dalam Daerah | 13,200,000 | 88 | orang/kali | | | | | | | |
| | | | | | Uang Transportasi Kegiatan (Khusus Untuk Masyarakat/ Nonn ASN) | 5,250,000 | 70 | orang/kali | | | | | | | |

CP : 474.610
CP : 27.000.000

CP : 362.100

(746,326,930)

2,419,404,230

1,220,875,331

Belanja
Pemelihara
an Alat
Kantor dan
Rumah
Tangga-
Alat
Kantor-
Alat
Kantor
Lainnya