

**SEKRETARIAT DAERAH**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**TAHUN ANGGARAN 2023**  
**01 Januari 2023 Sampai 29 Desember 2023**

| Kode Rekening     | URAIAN                                                             | ANGGARAN       | REALISASI 2023    | % 2023            | REALISASI 2022    |
|-------------------|--------------------------------------------------------------------|----------------|-------------------|-------------------|-------------------|
| 1                 | 2                                                                  | 3              | 4                 | 5 = (4 / 3) * 100 | 6                 |
|                   |                                                                    |                |                   |                   |                   |
| 5                 | BELANJA DAERAH                                                     | 53.684.789.261 | 51.524.260.006,00 | 95,98             | 50.490.371.917,00 |
| 5.1               | BELANJA OPERASI                                                    | 50.528.876.471 | 48.379.251.126,00 | 95,75             | 48.915.101.365,00 |
| 5.1.01            | Belanja Pegawai                                                    | 9.824.309.059  | 9.385.076.632,00  | 95,53             | 10.778.873.355,00 |
| 5.1.01.01         | Belanja Gaji dan Tunjangan ASN                                     | 5.816.923.229  | 5.604.768.361,00  | 96,35             | 5.885.997.953,00  |
| 5.1.01.01.01      | Belanja Gaji Pokok ASN                                             | 4.428.655.490  | 4.326.499.440,00  | 97,69             | 4.511.676.860,00  |
| 5.1.01.01.01.0001 | Belanja Gaji Pokok PNS                                             | 4.428.655.490  | 4.326.499.440,00  | 97,69             | 4.511.676.860,00  |
| 5.1.01.01.02      | Belanja Tunjangan Keluarga ASN                                     | 362.028.306    | 353.088.508,00    | 97,53             | 380.358.344,00    |
| 5.1.01.01.02.0001 | Belanja Tunjangan Keluarga PNS                                     | 362.028.306    | 353.088.508,00    | 97,53             | 380.358.344,00    |
| 5.1.01.01.03      | Belanja Tunjangan Jabatan ASN                                      | 504.080.000    | 480.400.000,00    | 95,30             | 545.640.000,00    |
| 5.1.01.01.03.0001 | Belanja Tunjangan Jabatan PNS                                      | 504.080.000    | 480.400.000,00    | 95,30             | 545.640.000,00    |
| 5.1.01.01.04      | Belanja Tunjangan Fungsional ASN                                   | 61.531.000     | 56.141.000,00     | 91,24             | 41.518.000,00     |
| 5.1.01.01.04.0001 | Belanja Tunjangan Fungsional PNS                                   | 61.531.000     | 56.141.000,00     | 91,24             | 41.518.000,00     |
| 5.1.01.01.05      | Belanja Tunjangan Fungsional Umum ASN                              | 137.630.000    | 125.680.000,00    | 91,32             | 130.455.000,00    |
| 5.1.01.01.05.0001 | Belanja Tunjangan Fungsional Umum PNS                              | 137.630.000    | 125.680.000,00    | 91,32             | 130.455.000,00    |
| 5.1.01.01.06      | Belanja Tunjangan Beras ASN                                        | 264.679.420    | 241.231.020,00    | 91,14             | 253.325.160,00    |
| 5.1.01.01.06.0001 | Belanja Tunjangan Beras PNS                                        | 264.679.420    | 241.231.020,00    | 91,14             | 253.325.160,00    |
| 5.1.01.01.07      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 37.921.769     | 21.662.737,00     | 57,12             | 22.958.475,00     |
| 5.1.01.01.07.0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                         | 37.921.769     | 21.662.737,00     | 57,12             | 22.958.475,00     |
| 5.1.01.01.08      | Belanja Pembulatan Gaji ASN                                        | 397.244        | 65.656,00         | 16,53             | 66.114,00         |
| 5.1.01.01.08.0001 | Belanja Pembulatan Gaji PNS                                        | 397.244        | 65.656,00         | 16,53             | 66.114,00         |
| 5.1.01.01.12      | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN       | 20.000.000     | 0,00              | 0,00              | 0,00              |
| 5.1.01.01.12.0001 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS       | 20.000.000     | 0,00              | 0,00              | 0,00              |
| 5.1.01.02         | Belanja Tambahan Penghasilan ASN                                   | 3.536.835.830  | 3.359.648.271,00  | 94,99             | 4.376.496.097,00  |
| 5.1.01.02.01      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 1.625.309.071  | 1.545.314.903,00  | 95,08             | 2.056.668.435,00  |
| 5.1.01.02.01.0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                   | 1.625.309.071  | 1.545.314.903,00  | 95,08             | 2.056.668.435,00  |
| 5.1.01.02.03      | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN                 | 263.680.279    | 224.029.624,00    | 84,96             | 179.789.013,00    |
| 5.1.01.02.03.0001 | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS                 | 263.680.279    | 224.029.624,00    | 84,96             | 179.789.013,00    |
| 5.1.01.02.04      | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN            | 112.435.544    | 107.435.544,00    | 95,55             | 141.578.593,00    |
| 5.1.01.02.04.0001 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PNS            | 112.435.544    | 107.435.544,00    | 95,55             | 141.578.593,00    |
| 5.1.01.02.05      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                | 1.535.410.936  | 1.482.868.200,00  | 96,58             | 1.998.460.056,00  |
| 5.1.01.02.05.0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                | 1.535.410.936  | 1.482.868.200,00  | 96,58             | 1.998.460.056,00  |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 170.550.000    | 120.660.000,00    | 70,75             | 156.784.000,00    |
| 5.1.01.03.07      | Belanja Honorarium                                                 | 124.950.000    | 113.010.000,00    | 90,44             | 103.384.000,00    |
| 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan            | 90.700.000     | 90.350.000,00     | 99,61             | 84.900.000,00     |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                           | 34.250.000     | 22.660.000,00     | 66,16             | 18.484.000,00     |
| 5.1.01.03.08      | Belanja Jasa Pengelolaan BMD                                       | 45.600.000     | 7.650.000,00      | 16,78             | 53.400.000,00     |
| 5.1.01.03.08.0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan    | 45.600.000     | 7.650.000,00      | 16,78             | 53.400.000,00     |
| 5.1.01.05         | Belanja Gaji dan Tunjangan KDH/WKDH                                | 0              | 0,00              | 0,00              | 67.095.305,00     |
| 5.1.01.05.01      | Belanja Gaji Pokok KDH/WKDH                                        | 0              | 0,00              | 0,00              | 23.400.000,00     |
| 5.1.01.05.01.0001 | Belanja Gaji Pokok KDH/WKDH                                        | 0              | 0,00              | 0,00              | 23.400.000,00     |
| 5.1.01.05.03      | Belanja Tunjangan Jabatan KDH/WKDH                                 | 0              | 0,00              | 0,00              | 42.120.000,00     |
| 5.1.01.05.03.0001 | Belanja Tunjangan Jabatan KDH/WKDH                                 | 0              | 0,00              | 0,00              | 42.120.000,00     |
| 5.1.01.05.04      | Belanja Tunjangan Beras KDH/WKDH                                   | 0              | 0,00              | 0,00              | 724.200,00        |
| 5.1.01.05.04.0001 | Belanja Tunjangan Beras KDH/WKDH                                   | 0              | 0,00              | 0,00              | 724.200,00        |
| 5.1.01.05.05      | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH                    | 0              | 0,00              | 0,00              | 850.305,00        |
| 5.1.01.05.05.0001 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH                    | 0              | 0,00              | 0,00              | 850.305,00        |
| 5.1.01.05.06      | Belanja Pembulatan Gaji KDH/WKDH                                   | 0              | 0,00              | 0,00              | 800,00            |
| 5.1.01.05.06.0001 | Belanja Pembulatan Gaji KDH/WKDH                                   | 0              | 0,00              | 0,00              | 800,00            |
| 5.1.01.06         | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH            | 300.000.000    | 300.000.000,00    | 100,00            | 292.500.000,00    |
| 5.1.01.06.02      | Belanja Dana Operasional KDH/WKDH                                  | 300.000.000    | 300.000.000,00    | 100,00            | 292.500.000,00    |
| 5.1.01.06.02.0001 | Belanja Dana Operasional KDH/WKDH                                  | 300.000.000    | 300.000.000,00    | 100,00            | 292.500.000,00    |
| 5.1.02            | Belanja Barang dan Jasa                                            | 33.956.567.412 | 32.312.174.494,00 | 95,16             | 31.706.228.010,00 |
| 5.1.02.01         | Belanja Barang                                                     | 9.739.790.220  | 9.538.531.707,00  | 97,93             | 8.655.397.886,00  |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                         | 9.739.790.220  | 9.538.531.707,00  | 97,93             | 8.655.397.886,00  |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                              | 5.039.699.055  | 5.035.663.409,00  | 99,92             | 4.828.510.717,00  |
| 5.1.02.01.01.0010 | Belanja Bahan-Isi Tabung Gas                                       | 12.300.000     | 7.280.000,00      | 59,19             | 15.535.000,00     |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor         | 449.729.200    | 440.556.982,00    | 97,96             | 555.904.670,00    |

|                   |                                                            |             |                |       |                |
|-------------------|------------------------------------------------------------|-------------|----------------|-------|----------------|
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 155.580.400 | 141.240.700,00 | 90,78 | 229.770.722,00 |
|-------------------|------------------------------------------------------------|-------------|----------------|-------|----------------|

|                   |                                                                                                         |               |                  |        |                  |
|-------------------|---------------------------------------------------------------------------------------------------------|---------------|------------------|--------|------------------|
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 252.165.000   | 245.677.133,00   | 97,43  | 198.213.155,00   |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                      | 32.410.000    | 31.203.000,00    | 96,28  | 25.815.000,00    |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                 | 13.855.115    | 13.720.000,00    | 99,02  | 0,00             |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor                                                 | 302.860.450   | 302.513.570,00   | 99,89  | 488.995.620,00   |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                   | 114.100.000   | 112.067.938,00   | 98,22  | 150.679.220,00   |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas                                             | 127.050.000   | 108.884.655,00   | 85,70  | 55.832.200,00    |
| 5.1.02.01.01.0034 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Pendukung Olahraga                               | 40.000.000    | 39.554.700,00    | 98,89  | 0,00             |
| 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | 123.325.000   | 122.699.646,00   | 99,49  | 181.286.350,00   |
| 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       | 201.600.000   | 201.484.035,00   | 99,94  | 41.924.700,00    |
| 5.1.02.01.01.0037 | Belanja Obat-Obatan-Obat                                                                                | 2.415.000     | 2.415.000,00     | 100,00 | 0,00             |
| 5.1.02.01.01.0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat         | 116.050.000   | 115.908.031,00   | 99,88  | 53.399.910,00    |
| 5.1.02.01.01.0040 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan Lainnya                   | 15.660.000    | 15.166.891,00    | 96,85  | 0,00             |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                                         | 694.237.000   | 688.102.199,00   | 99,12  | 735.149.526,00   |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                                       | 538.674.000   | 468.413.910,00   | 86,96  | 150.843.780,00   |
| 5.1.02.01.01.0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                                 | 808.940.000   | 808.907.770,00   | 100,00 | 628.639.816,00   |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                                          | 402.840.000   | 341.307.448,00   | 84,73  | 168.554.500,00   |
| 5.1.02.01.01.0059 | Belanja Pakaian Dinas KDH dan WKDH                                                                      | 209.000.000   | 208.716.600,00   | 99,86  | 141.348.000,00   |
| 5.1.02.01.01.0064 | Belanja Pakaian Dinas Lapangan (PDL)                                                                    | 0             | 0,00             | 0,00   | 4.995.000,00     |
| 5.1.02.01.01.0074 | Belanja Pakaian Adat Daerah                                                                             | 60.250.000    | 60.117.057,00    | 99,78  | 0,00             |
| 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                                       | 27.050.000    | 26.931.033,00    | 99,56  | 0,00             |
| 5.1.02.02         | Belanja Jasa                                                                                            | 7.691.443.192 | 7.031.680.476,00 | 91,42  | 6.913.754.025,00 |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                     | 6.462.278.850 | 5.931.118.429,00 | 91,78  | 5.990.022.117,00 |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 335.600.000   | 224.240.000,00   | 66,82  | 78.800.000,00    |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                | 251.640.000   | 128.100.000,00   | 50,91  | 26.750.000,00    |
| 5.1.02.02.01.0005 | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara                                            | 197.100.000   | 191.900.000,00   | 97,36  | 100.400.000,00   |
| 5.1.02.02.01.0007 | Honorarium Rohaniwan                                                                                    | 3.300.000     | 750.000,00       | 22,73  | 1.250.000,00     |
| 5.1.02.02.01.0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 37.450.000    | 37.450.000,00    | 100,00 | 14.000.000,00    |
| 5.1.02.02.01.0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                             | 25.250.000    | 24.946.000,00    | 98,80  | 13.884.000,00    |
| 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi                                                                        | 1.388.424.000 | 1.384.150.000,00 | 99,69  | 1.523.140.000,00 |
| 5.1.02.02.01.0027 | Belanja Jasa Tenaga Operator Komputer                                                                   | 0             | 0,00             | 0,00   | 50.000.000,00    |
| 5.1.02.02.01.0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                      | 124.800.000   | 124.800.000,00   | 100,00 | 164.800.000,00   |
| 5.1.02.02.01.0029 | Belanja Jasa Tenaga Ahli                                                                                | 0             | 0,00             | 0,00   | 75.786.000,00    |
| 5.1.02.02.01.0030 | Belanja Jasa Tenaga Kebersihan                                                                          | 414.700.000   | 414.700.000,00   | 100,00 | 456.300.000,00   |
| 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan                                                                            | 714.450.000   | 714.430.000,00   | 100,00 | 666.250.000,00   |
| 5.1.02.02.01.0033 | Belanja Jasa Tenaga Supir                                                                               | 456.640.000   | 451.450.000,00   | 98,86  | 511.380.000,00   |
| 5.1.02.02.01.0034 | Belanja Jasa Tenaga Juru Masak                                                                          | 93.600.000    | 88.400.000,00    | 94,44  | 102.700.000,00   |
| 5.1.02.02.01.0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                             | 51.750.000    | 49.250.000,00    | 95,17  | 17.500.000,00    |
| 5.1.02.02.01.0046 | Belanja Jasa Konversi Aplikasi/Sistem Informasi                                                         | 0             | 0,00             | 0,00   | 69.287.900,00    |
| 5.1.02.02.01.0047 | Belanja Jasa Penyelenggaraan Acara                                                                      | 0             | 0,00             | 0,00   | 31.000.000,00    |
| 5.1.02.02.01.0048 | Belanja Jasa Kontribusi Asosiasi                                                                        | 30.000.000    | 30.000.000,00    | 100,00 | 30.000.000,00    |
| 5.1.02.02.01.0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga                   | 60.000.000    | 59.989.000,00    | 99,98  | 57.494.800,00    |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                        | 42.500.000    | 20.750.000,00    | 48,82  | 15.000.000,00    |
| 5.1.02.02.01.0057 | Belanja Jasa Operator Kapal                                                                             | 900.804.850   | 897.237.715,00   | 99,60  | 933.610.695,00   |
| 5.1.02.02.01.0059 | Belanja Tagihan Telepon                                                                                 | 3.600.000     | 2.610.000,00     | 72,50  | 3.508.350,00     |
| 5.1.02.02.01.0060 | Belanja Tagihan Air                                                                                     | 41.000.000    | 36.267.700,00    | 88,46  | 35.658.600,00    |
| 5.1.02.02.01.0061 | Belanja Tagihan Listrik                                                                                 | 392.000.000   | 374.397.901,00   | 95,51  | 334.355.700,00   |
| 5.1.02.02.01.0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                            | 150.000.000   | 144.975.000,00   | 96,65  | 152.625.000,00   |
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                        | 429.970.000   | 413.241.805,00   | 96,11  | 404.562.672,00   |
| 5.1.02.02.01.0064 | Belanja Paket/Pengiriman                                                                                | 49.000.000    | 31.660.000,00    | 64,61  | 54.015.000,00    |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                            | 136.500.000   | 26.239.900,00    | 19,22  | 65.963.400,00    |
| 5.1.02.02.01.0071 | Belanja Lembur                                                                                          | 7.200.000     | 0,00             | 0,00   | 0,00             |
| 5.1.02.02.01.0073 | Belanja Medical Check Up                                                                                | 125.000.000   | 59.183.408,00    | 47,35  | 0,00             |
| 5.1.02.02.02      | Belanja Iuran Jaminan/Asuransi                                                                          | 128.276.342   | 127.581.100,00   | 99,46  | 124.220.108,00   |
| 5.1.02.02.02.0005 | Belanja Iuran Jaminan Kesehatan bagi Non ASN                                                            | 128.276.342   | 127.581.100,00   | 99,46  | 124.220.108,00   |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                        | 559.688.000   | 512.628.467,00   | 91,59  | 532.957.800,00   |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                               | 221.900.000   | 214.154.054,00   | 96,51  | 63.500.000,00    |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                                               | 328.788.000   | 289.594.413,00   | 88,08  | 469.457.800,00   |
| 5.1.02.02.04.0132 | Belanja Sewa Peralatan Studio Audio                                                                     | 9.000.000     | 8.880.000,00     | 98,67  | 0,00             |
| 5.1.02.02.05      | Belanja Sewa Gedung dan Bangunan                                                                        | 169.600.000   | 164.602.880,00   | 97,05  | 41.910.000,00    |
| 5.1.02.02.05.0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 10.000.000    | 5.300.000,00     | 53,00  | 0,00             |
| 5.1.02.02.05.0043 | Belanja Sewa Hotel                                                                                      | 159.600.000   | 159.302.880,00   | 99,81  | 41.910.000,00    |
| 5.1.02.02.07      | Belanja Sewa Aset Tetap Lainnya                                                                         | 5.000.000     | 0,00             | 0,00   | 10.494.000,00    |
| 5.1.02.02.07.0028 | Belanja Sewa Alat Musik                                                                                 | 5.000.000     | 0,00             | 0,00   | 10.494.000,00    |

|              |                                     |             |                |       |               |
|--------------|-------------------------------------|-------------|----------------|-------|---------------|
| 5.1.02.02.08 | Belanja Jasa Konsultansi Konstruksi | 110.600.000 | 100.299.600,00 | 90,69 | 82.720.000,00 |
|--------------|-------------------------------------|-------------|----------------|-------|---------------|

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|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------|--------------|--------------------------|
| 5.1.02.02.08.0007 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Konstruksi Pondasi serta Struktur Bangunan                           | 51.100.000            | 50.505.000,00            | 98,84        | 60.520.000,00            |
| 5.1.02.02.08.0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung                                               | 59.500.000            | 49.794.600,00            | 83,69        | 22.200.000,00            |
| 5.1.02.02.12      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                        | 256.000.000           | 195.450.000,00           | 76,35        | 131.430.000,00           |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan                                                                                                              | 256.000.000           | 195.450.000,00           | 76,35        | 69.150.000,00            |
| 5.1.02.02.12.0002 | Belanja Sosialisasi                                                                                                                           | 0                     | 0,00                     | 0,00         | 62.280.000,00            |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                                                          | 4.933.530.000         | 4.905.034.484,00         | 99,42        | 4.197.584.319,00         |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                                      | 2.669.530.000         | 2.666.220.885,00         | 99,88        | 2.649.809.037,00         |
| 5.1.02.03.02.0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                                                            | 7.500.000             | 6.819.000,00             | 90,92        | 0,00                     |
| 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                                           | 655.000.000           | 654.696.054,00           | 99,95        | 595.787.630,00           |
| 5.1.02.03.02.0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                                                 | 9.000.000             | 8.525.000,00             | 94,72        | 5.000.000,00             |
| 5.1.02.03.02.0043 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Alat Angkutan Darat Bermotor Lainnya                                          | 0                     | 0,00                     | 0,00         | 59.860.805,00            |
| 5.1.02.03.02.0049 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Apung Bermotor-Alat Angkutan Apung Bermotor untuk Penumpang                                  | 1.673.000.000         | 1.672.969.601,00         | 100,00       | 1.696.662.692,00         |
| 5.1.02.03.02.0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                                                             | 70.000.000            | 69.879.500,00            | 99,83        | 0,00                     |
| 5.1.02.03.02.0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                                                     | 16.900.000            | 16.789.500,00            | 99,35        | 47.372.250,00            |
| 5.1.02.03.02.0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                                                            | 109.800.000           | 109.395.350,00           | 99,63        | 68.144.500,00            |
| 5.1.02.03.02.0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio                                                 | 0                     | 0,00                     | 0,00         | 39.493.800,00            |
| 5.1.02.03.02.0133 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Video dan Film                                        | 0                     | 0,00                     | 0,00         | 19.992.500,00            |
| 5.1.02.03.02.0135 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Cetak                                                        | 0                     | 0,00                     | 0,00         | 13.764.000,00            |
| 5.1.02.03.02.0195 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Sumber Tenaga                                                   | 0                     | 0,00                     | 0,00         | 7.380.000,00             |
| 5.1.02.03.02.0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                                                                 | 95.630.000            | 94.695.700,00            | 99,02        | 66.370.860,00            |
| 5.1.02.03.02.0407 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Mainframe                                                                          | 0                     | 0,00                     | 0,00         | 29.980.000,00            |
| 5.1.02.03.02.0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                                                  | 22.700.000            | 22.551.180,00            | 99,34        | 0,00                     |
| 5.1.02.03.02.0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                                                           | 10.000.000            | 9.900.000,00             | 99,00        | 0,00                     |
| 5.1.02.03.03      | Belanja Pemeliharaan Gedung dan Bangunan                                                                                                      | 2.264.000.000         | 2.238.813.599,00         | 98,89        | 1.547.775.282,00         |
| 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                                                      | 2.264.000.000         | 2.238.813.599,00         | 98,89        | 1.547.775.282,00         |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                                                      | 7.629.414.000         | 7.149.102.827,00         | 93,70        | 7.546.141.780,00         |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                         | 7.629.414.000         | 7.149.102.827,00         | 93,70        | 7.546.141.780,00         |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                                                | 5.782.721.000         | 5.523.240.027,00         | 95,51        | 5.723.885.780,00         |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap                                                                                                                | 100.498.000           | 67.990.000,00            | 67,65        | 0,00                     |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                           | 1.746.195.000         | 1.557.872.800,00         | 89,22        | 1.822.256.000,00         |
| 5.1.02.05         | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                          | 3.962.390.000         | 3.687.825.000,00         | 93,07        | 4.393.350.000,00         |
| 5.1.02.05.01      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                         | 3.822.640.000         | 3.627.825.000,00         | 94,90        | 4.333.350.000,00         |
| 5.1.02.05.01.0002 | Belanja Penghargaan atas Suatu Prestasi                                                                                                       | 17.250.000            | 0,00                     | 0,00         | 2.145.000,00             |
| 5.1.02.05.01.0003 | Belanja Beasiswa                                                                                                                              | 3.805.390.000         | 3.627.825.000,00         | 95,33        | 4.331.205.000,00         |
| 5.1.02.05.02      | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                         | 139.750.000           | 60.000.000,00            | 42,93        | 60.000.000,00            |
| 5.1.02.05.02.0001 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain                                                                                    | 139.750.000           | 60.000.000,00            | 42,93        | 60.000.000,00            |
| 5.1.05            | Belanja Hibah                                                                                                                                 | 6.628.000.000         | 6.628.000.000,00         | 100,00       | 6.430.000.000,00         |
| 5.1.05.05         | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                  | 6.628.000.000         | 6.628.000.000,00         | 100,00       | 6.430.000.000,00         |
| 5.1.05.05.01      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan      | 0                     | 0,00                     | 0,00         | 2.000.000.000,00         |
| 5.1.05.05.01.0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 0                     | 0,00                     | 0,00         | 2.000.000.000,00         |
| 5.1.05.05.02      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                            | 2.000.000.000         | 2.000.000.000,00         | 100,00       | 0,00                     |
| 5.1.05.05.02.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                       | 2.000.000.000         | 2.000.000.000,00         | 100,00       | 0,00                     |
| 5.1.05.05.03      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                       | 4.628.000.000         | 4.628.000.000,00         | 100,00       | 4.430.000.000,00         |
| 5.1.05.05.03.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                  | 4.628.000.000         | 4.628.000.000,00         | 100,00       | 4.430.000.000,00         |
| 5.1.06            | Belanja Bantuan Sosial                                                                                                                        | 120.000.000           | 54.000.000,00            | 45,00        | 0,00                     |
| 5.1.06.01         | Belanja Bantuan Sosial kepada Individu                                                                                                        | 120.000.000           | 54.000.000,00            | 45,00        | 0,00                     |
| 5.1.06.01.01      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                                                                                 | 120.000.000           | 54.000.000,00            | 45,00        | 0,00                     |
| 5.1.06.01.01.0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                                                                                 | 120.000.000           | 54.000.000,00            | 45,00        | 0,00                     |
|                   | <b>JUMLAH BELANJA OPERASI</b>                                                                                                                 | <b>50.528.876.471</b> | <b>48.379.251.126,00</b> | <b>95,75</b> | <b>48.915.101.365,00</b> |

|           |                                   |                      |                         |              |                         |
|-----------|-----------------------------------|----------------------|-------------------------|--------------|-------------------------|
| 5.2       | <b>BELANJA MODAL</b>              | <b>3.155.912.790</b> | <b>3.145.008.880,00</b> | <b>99,65</b> | <b>1.575.270.552,00</b> |
| 5.2.02    | Belanja Modal Peralatan dan Mesin | 3.153.762.290        | 3.142.858.380,00        | 99,65        | 1.575.270.552,00        |
| 5.2.02.01 | Belanja Modal Alat Besar          | 0                    | 0,00                    | 0,00         | 5.648.820,00            |

|                   |                                                            |                  |                     |        |                     |
|-------------------|------------------------------------------------------------|------------------|---------------------|--------|---------------------|
| 5.2.02.01.03      | Belanja Modal Alat Bantu                                   | 0                | 0,00                | 0,00   | 5.648.820,00        |
| 5.2.02.01.03.0005 | Belanja Modal Pompa                                        | 0                | 0,00                | 0,00   | 5.648.820,00        |
| 5.2.02.02         | Belanja Modal Alat Angkutan                                | 2.315.227.000    | 2.315.171.400,00    | 100,00 | 734.311.940,00      |
| 5.2.02.02.01      | Belanja Modal Alat Angkutan Darat Bermotor                 | 0                | 0,00                | 0,00   | 664.421.900,00      |
| 5.2.02.02.01.0001 | Belanja Modal Kendaraan Dinas Bermotor Perorangan          | 0                | 0,00                | 0,00   | 647.666.000,00      |
| 5.2.02.02.01.0004 | Belanja Modal Kendaraan Bermotor Beroda Dua                | 0                | 0,00                | 0,00   | 16.755.900,00       |
| 5.2.02.02.03      | Belanja Modal Alat Angkutan Apung Bermotor                 | 2.315.227.000    | 2.315.171.400,00    | 100,00 | 69.890.040,00       |
| 5.2.02.02.03.0002 | Belanja Modal Alat Angkutan Apung Bermotor untuk Penumpang | 2.315.227.000    | 2.315.171.400,00    | 100,00 | 69.890.040,00       |
| 5.2.02.05         | Belanja Modal Alat Kantor dan Rumah Tangga                 | 189.715.700      | 188.322.000,00      | 99,27  | 498.769.890,00      |
| 5.2.02.05.01      | Belanja Modal Alat Kantor                                  | 10.774.500       | 10.489.500,00       | 97,35  | 5.596.291,00        |
| 5.2.02.05.01.0001 | Belanja Modal Mesin Ketik                                  | 3.274.500        | 3.274.500,00        | 100,00 | 0,00                |
| 5.2.02.05.01.0005 | Belanja Modal Alat Kantor Lainnya                          | 7.500.000        | 7.215.000,00        | 96,20  | 5.596.291,00        |
| 5.2.02.05.02      | Belanja Modal Alat Rumah Tangga                            | 178.941.200      | 177.832.500,00      | 99,38  | 426.190.649,00      |
| 5.2.02.05.02.0001 | Belanja Modal Mebel                                        | 127.941.200      | 127.716.000,00      | 99,82  | 193.251.000,00      |
| 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin                               | 51.000.000       | 50.116.500,00       | 98,27  | 55.361.150,00       |
| 5.2.02.05.02.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)         | 0                | 0,00                | 0,00   | 177.578.499,00      |
| 5.2.02.05.03      | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat           | 0                | 0,00                | 0,00   | 66.982.950,00       |
| 5.2.02.05.03.0001 | Belanja Modal Meja Kerja Pejabat                           | 0                | 0,00                | 0,00   | 21.878.100,00       |
| 5.2.02.05.03.0003 | Belanja Modal Kursi Kerja Pejabat                          | 0                | 0,00                | 0,00   | 21.239.850,00       |
| 5.2.02.05.03.0006 | Belanja Modal Kursi Tamu di Ruangan Pejabat                | 0                | 0,00                | 0,00   | 23.865.000,00       |
| 5.2.02.06         | Belanja Modal Alat Studio, Komunikasi, dan Pemancar        | 194.499.210      | 191.713.230,00      | 98,57  | 163.064.000,00      |
| 5.2.02.06.01      | Belanja Modal Alat Studio                                  | 171.499.210      | 168.736.230,00      | 98,39  | 84.698.000,00       |
| 5.2.02.06.01.0001 | Belanja Modal Peralatan Studio Audio                       | 69.000.000       | 68.839.980,00       | 99,77  | 4.000.000,00        |
| 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film              | 23.452.210       | 23.359.000,00       | 99,60  | 0,00                |
| 5.2.02.06.01.0004 | Belanja Modal Peralatan Cetak                              | 28.797.000       | 27.850.000,00       | 96,71  | 0,00                |
| 5.2.02.06.01.0006 | Belanja Modal Alat Studio Lainnya                          | 50.250.000       | 48.687.250,00       | 96,89  | 80.698.000,00       |
| 5.2.02.06.02      | Belanja Modal Alat Komunikasi                              | 23.000.000       | 22.977.000,00       | 99,90  | 53.391.000,00       |
| 5.2.02.06.02.0010 | Belanja Modal Alat Komunikasi Satelit                      | 23.000.000       | 22.977.000,00       | 99,90  | 53.391.000,00       |
| 5.2.02.06.03      | Belanja Modal Peralatan Pemancar                           | 0                | 0,00                | 0,00   | 24.975.000,00       |
| 5.2.02.06.03.0048 | Belanja Modal Peralatan Pemancar Lainnya                   | 0                | 0,00                | 0,00   | 24.975.000,00       |
| 5.2.02.10         | Belanja Modal Komputer                                     | 454.320.380      | 447.651.750,00      | 98,53  | 173.475.902,00      |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                | 434.346.000      | 427.954.250,00      | 98,53  | 111.007.102,00      |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                            | 306.736.000      | 303.650.250,00      | 98,99  | 60.617.100,00       |
| 5.2.02.10.01.0003 | Belanja Modal Komputer Unit Lainnya                        | 127.610.000      | 124.304.000,00      | 97,41  | 50.390.002,00       |
| 5.2.02.10.02      | Belanja Modal Peralatan Komputer                           | 19.974.380       | 19.697.500,00       | 98,61  | 62.468.800,00       |
| 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer                  | 13.227.500       | 13.177.500,00       | 99,62  | 19.000.800,00       |
| 5.2.02.10.02.0005 | Belanja Modal Peralatan Komputer Lainnya                   | 6.746.880        | 6.520.000,00        | 96,64  | 43.468.000,00       |
| 5.2.05            | Belanja Modal Aset Tetap Lainnya                           | 2.150.500        | 2.150.500,00        | 100,00 | 0,00                |
| 5.2.05.08         | Belanja Modal Aset Tidak Berwujud                          | 2.150.500        | 2.150.500,00        | 100,00 | 0,00                |
| 5.2.05.08.01      | Belanja Modal Aset Tidak Berwujud                          | 2.150.500        | 2.150.500,00        | 100,00 | 0,00                |
| 5.2.05.08.01.0005 | Belanja Modal Software                                     | 2.150.500        | 2.150.500,00        | 100,00 | 0,00                |
|                   | JUMLAH BELANJA MODAL                                       | 3.155.912.790    | 3.145.008.880,00    | 99,65  | 1.575.270.552,00    |
|                   |                                                            |                  |                     |        |                     |
|                   | JUMLAH BELANJA                                             | 53.684.789.261   | 51.524.260.006,00   | 95,98  | 50.490.371.917,00   |
|                   |                                                            |                  |                     |        |                     |
|                   | SURPLUS/DEFISIT                                            | (53.684.789.261) | (51.524.260.006,00) | 95,98  | (50.490.371.917,00) |
|                   |                                                            |                  |                     |        |                     |

Mengetahui

Sekretaris Daerah

Tuapejat, 29 Desember 2023

Pejabat Penatausahaan Keuangan

MARTINUS D.S.Sos,MM

NIP.19690210 199803 1 004

Parholong Sitompul,S.Sos

NIP. 19790725 200701 1018

KAB. KEPULAUAN MENTAWAI  
LAPORAN PERTANGGUNGJAWABAN BENDAHARA PENGELUARAN  
SPJ - FUNGSIONAL  
Bulan : Desember

Nomor SPJ  
SKPD  
Pengguna Anggaran  
Bendahara Pengeluaran  
Tahun Anggaran

: 08.03/05.0/000260/SPJ-SKPD/4.01.3.29.2.10.41.0000/P.05/12/2023  
: 4.01.3.29.2.10.41.0000 SEKRETARIAT DAERAH  
: MARTINUS D, S.Sos., MM  
: TRINITA DEWI SAKEREBAU  
: 2023

| Kode Rekening      | Uraian                                                           | Jumlah Anggaran  | SPJ - LS Gaji   |               |                 | SPJ - LS Barang & Jasa |                 |                  | SPJ - UP/GU/TU   |                 |                  | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|--------------------|------------------------------------------------------------------|------------------|-----------------|---------------|-----------------|------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------------------------|--------------------|
|                    |                                                                  |                  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu        | Bulan Ini       | s.d. Bulan Ini   | s.d. Bulan Lalu  | Bulan Ini       | s.d. Bulan Ini   |                                          |                    |
| 1                  | 2                                                                | 3                | 4               | 5             | 6=(4+5)         | 7                      | 8               | 9=(7+8)          | 10               | 11              | 12=(10+11)       | 13=(6+9+12)                              | 14=(3-13)          |
| 5                  | BELANJA DAERAH                                                   | Rp53.684.789.261 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp21.800.160.435       | Rp2.265.572.485 | Rp24.065.732.920 | Rp14.422.651.402 | Rp3.673.459.052 | Rp18.096.110.454 | Rp51.524.260.006                         | Rp2.160.529.255    |
| 5.1                | BELANJA OPERASI                                                  | Rp50.528.876.471 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp19.352.634.035       | Rp2.124.137.485 | Rp21.476.771.520 | Rp14.023.573.422 | Rp3.516.489.552 | Rp17.540.062.974 | Rp48.379.251.126                         | Rp2.149.625.345    |
| 5.1.02             | Belanja Barang dan Jasa                                          | Rp33.956.567.412 | Rp0             | Rp0           | Rp0             | Rp13.054.634.035       | Rp1.740.137.485 | Rp14.794.771.520 | Rp14.003.533.422 | Rp3.513.869.552 | Rp17.517.402.974 | Rp32.312.174.494                         | Rp1.644.392.918    |
| 5.1.01             | Belanja Pegawai                                                  | Rp9.824.309.059  | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp0                    | Rp0             | Rp0              | Rp20.040.000     | Rp2.620.000     | Rp22.660.000     | Rp9.385.076.632                          | Rp439.232.427      |
| 5.1.05             | Belanja Hibah                                                    | Rp6.628.000.000  | Rp0             | Rp0           | Rp0             | Rp6.298.000.000        | Rp330.000.000   | Rp6.628.000.000  | Rp0              | Rp0             | Rp0              | Rp6.628.000.000                          | Rp0                |
| 5.1.06             | Belanja Bantuan Sosial                                           | Rp120.000.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp54.000.000    | Rp54.000.000     | Rp0              | Rp0             | Rp0              | Rp54.000.000                             | Rp66.000.000       |
| 5.2                | BELANJA MODAL                                                    | Rp3.155.912.790  | Rp0             | Rp0           | Rp0             | Rp2.447.526.400        | Rp141.435.000   | Rp2.588.961.400  | Rp399.077.980    | Rp156.969.500   | Rp556.047.480    | Rp3.145.008.880                          | Rp10.903.910       |
| 5.2.02             | Belanja Modal Peralatan dan Mesin                                | Rp3.153.762.290  | Rp0             | Rp0           | Rp0             | Rp2.447.526.400        | Rp141.435.000   | Rp2.588.961.400  | Rp396.927.480    | Rp156.969.500   | Rp553.896.980    | Rp3.142.858.380                          | Rp10.903.910       |
| 5.2.05             | Belanja Modal Aset Tetap Lainnya                                 | Rp2.150.500      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp2.150.500      | Rp0             | Rp2.150.500      | Rp2.150.500                              | Rp0                |
| SEKRETARIAT DAERAH |                                                                  | Rp53.684.789.261 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp21.800.160.435       | Rp2.265.572.485 | Rp24.065.732.920 | Rp14.422.651.402 | Rp3.673.459.052 | Rp18.096.110.454 | Rp51.524.260.006                         | Rp2.160.529.255    |
| 4.01.01            | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      | Rp35.927.428.926 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp11.438.510.435       | Rp1.703.597.485 | Rp13.142.107.920 | Rp10.472.472.656 | Rp2.073.132.134 | Rp12.545.604.790 | Rp35.050.129.342                         | Rp877.299.584      |
| 4.01.01.2.01       | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | Rp10.700.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.250.000      | Rp0             | Rp3.250.000      | Rp3.250.000                              | Rp7.450.000        |
| 4.01.01.2.01.01    | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | Rp10.700.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.250.000      | Rp0             | Rp3.250.000      | Rp3.250.000                              | Rp7.450.000        |
| 5.1                | BELANJA OPERASI                                                  | Rp10.700.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.250.000      | Rp0             | Rp3.250.000      | Rp3.250.000                              | Rp7.450.000        |
| 5.1.02             | Belanja Barang dan Jasa                                          | Rp10.700.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.250.000      | Rp0             | Rp3.250.000      | Rp3.250.000                              | Rp7.450.000        |
| 5.1.02.01          | Belanja Barang                                                   | Rp3.500.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.250.000      | Rp0             | Rp3.250.000      | Rp3.250.000                              | Rp250.000          |
| 5.1.02.01.01       | Belanja Barang Pakai Habis                                       | Rp3.500.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.250.000      | Rp0             | Rp3.250.000      | Rp3.250.000                              | Rp250.000          |
| 5.1.02.01.01.0025  | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover        | Rp3.000.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.000.000      | Rp0             | Rp3.000.000      | Rp3.000.000                              | Rp0                |
| 5.1.02.01.01.0026  | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak             | Rp500.000        | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp250.000        | Rp0             | Rp250.000        | Rp250.000                                | Rp250.000          |
| 5.1.02.02          | Belanja Jasa                                                     | Rp7.200.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp7.200.000        |
| 5.1.02.02.01       | Belanja Jasa Kantor                                              | Rp7.200.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp7.200.000        |
| 5.1.02.02.01.0071  | Belanja Lembur                                                   | Rp7.200.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp7.200.000        |
| 4.01.01.2.02       | Administrasi Keuangan Perangkat Daerah                           | Rp9.490.659.059  | Rp8.102.286.375 | Rp960.130.257 | Rp9.062.416.632 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp9.062.416.632                          | Rp428.242.427      |
| 4.01.01.2.02.01    | Penyediaan Gaji dan Tunjangan ASN                                | Rp9.353.759.059  | Rp8.019.486.375 | Rp944.930.257 | Rp8.964.416.632 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp8.964.416.632                          | Rp389.342.427      |
| 5.1                | BELANJA OPERASI                                                  | Rp9.353.759.059  | Rp8.019.486.375 | Rp944.930.257 | Rp8.964.416.632 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp8.964.416.632                          | Rp389.342.427      |
| 5.1.01             | Belanja Pegawai                                                  | Rp9.353.759.059  | Rp8.019.486.375 | Rp944.930.257 | Rp8.964.416.632 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp8.964.416.632                          | Rp389.342.427      |
| 5.1.01.01          | Belanja Gaji dan Tunjangan ASN                                   | Rp5.816.923.229  | Rp5.216.537.921 | Rp388.230.440 | Rp5.604.768.361 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp5.604.768.361                          | Rp212.154.868      |
| 5.1.01.01.01       | Belanja Gaji Pokok ASN                                           | Rp4.428.655.490  | Rp4.024.255.220 | Rp302.244.220 | Rp4.326.499.440 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp4.326.499.440                          | Rp102.156.050      |
| 5.1.01.01.01.0001  | Belanja Gaji Pokok PNS                                           | Rp4.428.655.490  | Rp4.024.255.220 | Rp302.244.220 | Rp4.326.499.440 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp4.326.499.440                          | Rp102.156.050      |
| 5.1.01.01.02       | Belanja Tunjangan Keluarga ASN                                   | Rp362.028.306    | Rp328.431.972   | Rp24.656.536  | Rp353.088.508   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp353.088.508                            | Rp8.939.798        |
| 5.1.01.01.02.0001  | Belanja Tunjangan Keluarga PNS                                   | Rp362.028.306    | Rp328.431.972   | Rp24.656.536  | Rp353.088.508   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp353.088.508                            | Rp8.939.798        |
| 5.1.01.01.03       | Belanja Tunjangan Jabatan ASN                                    | Rp504.080.000    | Rp449.655.000   | Rp30.745.000  | Rp480.400.000   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp480.400.000                            | Rp23.680.000       |
| 5.1.01.01.03.0001  | Belanja Tunjangan Jabatan PNS                                    | Rp504.080.000    | Rp449.655.000   | Rp30.745.000  | Rp480.400.000   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp480.400.000                            | Rp23.680.000       |
| 5.1.01.01.04       | Belanja Tunjangan Fungsional ASN                                 | Rp61.531.000     | Rp51.814.000    | Rp4.327.000   | Rp56.141.000    | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp56.141.000                             | Rp5.390.000        |
| 5.1.01.01.04.0001  | Belanja Tunjangan Fungsional PNS                                 | Rp61.531.000     | Rp51.814.000    | Rp4.327.000   | Rp56.141.000    | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp56.141.000                             | Rp5.390.000        |
| 5.1.01.01.05       | Belanja Tunjangan Fungsional Umum ASN                            | Rp137.630.000    | Rp116.725.000   | Rp8.955.000   | Rp125.680.000   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp125.680.000                            | Rp11.950.000       |
| 5.1.01.01.05.0001  | Belanja Tunjangan Fungsional Umum PNS                            | Rp137.630.000    | Rp116.725.000   | Rp8.955.000   | Rp125.680.000   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp125.680.000                            | Rp11.950.000       |
| 5.1.01.01.06       | Belanja Tunjangan Beras ASN                                      | Rp264.679.420    | Rp224.139.900   | Rp17.091.120  | Rp241.231.020   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp241.231.020                            | Rp23.448.400       |
| 5.1.01.01.06.0001  | Belanja Tunjangan Beras PNS                                      | Rp264.679.420    | Rp224.139.900   | Rp17.091.120  | Rp241.231.020   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp241.231.020                            | Rp23.448.400       |
| 5.1.01.01.07       | Belanja Tunjangan PPh/Tunjangan Khusus ASN                       | Rp37.921.769     | Rp21.455.837    | Rp206.900     | Rp21.662.737    | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp21.662.737                             | Rp16.259.032       |
| 5.1.01.01.07.0001  | Belanja Tunjangan PPh/Tunjangan Khusus PNS                       | Rp37.921.769     | Rp21.455.837    | Rp206.900     | Rp21.662.737    | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp21.662.737                             | Rp16.259.032       |
| 5.1.01.01.08       | Belanja Pembulatan Gaji ASN                                      | Rp397.244        | Rp60.992        | Rp4.664       | Rp65.656        | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp65.656                                 | Rp331.588          |
| 5.1.01.01.08.0001  | Belanja Pembulatan Gaji PNS                                      | Rp397.244        | Rp60.992        | Rp4.664       | Rp65.656        | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp65.656                                 | Rp331.588          |
| 5.1.01.01.12       | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN     | Rp20.000.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp20.000.000       |
| 5.1.01.01.12.0001  | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS     | Rp20.000.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp20.000.000       |
| 5.1.01.02          | Belanja Tambahan Penghasilan ASN                                 | Rp3.536.835.830  | Rp2.802.948.454 | Rp556.699.817 | Rp3.359.648.271 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp3.359.648.271                          | Rp177.187.559      |
| 5.1.01.02.01       | Tambahan Penghasilan berdasarkan Beban Kerja ASN                 | Rp1.625.309.071  | Rp1.289.923.389 | Rp255.391.514 | Rp1.545.314.903 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp1.545.314.903                          | Rp79.994.168       |
| 5.1.01.02.01.0001  | Tambahan Penghasilan berdasarkan Beban Kerja PNS                 | Rp1.625.309.071  | Rp1.289.923.389 | Rp255.391.514 | Rp1.545.314.903 | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp1.545.314.903                          | Rp79.994.168       |
| 5.1.01.02.03       | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN               | Rp263.680.279    | Rp185.382.398   | Rp38.647.226  | Rp224.029.624   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp224.029.624                            | Rp39.650.655       |
| 5.1.01.02.03.0001  | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS               | Rp263.680.279    | Rp185.382.398   | Rp38.647.226  | Rp224.029.624   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp224.029.624                            | Rp39.650.655       |

| Kode Rekening     | Uraian                                                                                | Jumlah Anggaran | SPJ - LS Gaji   |               |                 | SPJ - LS Barang & Jasa |           |                | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|---------------------------------------------------------------------------------------|-----------------|-----------------|---------------|-----------------|------------------------|-----------|----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|
|                   |                                                                                       |                 | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu        | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                                                     | 3               | 4               | 5             | 6=(4+5)         | 7                      | 8         | 9=(7+8)        | 10              | 11            | 12=(10+11)      | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.01.02.04      | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN                               | Rp112.435.544   | Rp89.529.620    | Rp17.905.924  | Rp107.435.544   | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp107.435.544                            | Rp5.000.000        |
| 5.1.01.02.04.0001 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PNS                               | Rp112.435.544   | Rp89.529.620    | Rp17.905.924  | Rp107.435.544   | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp107.435.544                            | Rp5.000.000        |
| 5.1.01.02.05      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                   | Rp1.535.410.936 | Rp1.238.113.047 | Rp244.755.153 | Rp1.482.868.200 | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp1.482.868.200                          | Rp52.542.736       |
| 5.1.01.02.05.0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                   | Rp1.535.410.936 | Rp1.238.113.047 | Rp244.755.153 | Rp1.482.868.200 | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp1.482.868.200                          | Rp52.542.736       |
| 4.01.01.2.02.02   | Penyediaan Administrasi Pelaksanaan Tugas ASN                                         | Rp136.900.000   | Rp82.800.000    | Rp15.200.000  | Rp98.000.000    | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp98.000.000                             | Rp38.900.000       |
| 5.1               | BELANJA OPERASI                                                                       | Rp136.900.000   | Rp82.800.000    | Rp15.200.000  | Rp98.000.000    | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp98.000.000                             | Rp38.900.000       |
| 5.1.01            | Belanja Pegawai                                                                       | Rp136.300.000   | Rp82.800.000    | Rp15.200.000  | Rp98.000.000    | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp98.000.000                             | Rp38.300.000       |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                    | Rp136.300.000   | Rp82.800.000    | Rp15.200.000  | Rp98.000.000    | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp98.000.000                             | Rp38.300.000       |
| 5.1.01.03.07      | Belanja Honorarium                                                                    | Rp90.700.000    | Rp75.150.000    | Rp15.200.000  | Rp90.350.000    | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp90.350.000                             | Rp350.000          |
| 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                               | Rp90.700.000    | Rp75.150.000    | Rp15.200.000  | Rp90.350.000    | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp90.350.000                             | Rp350.000          |
| 5.1.01.03.08      | Belanja Jasa Pengelolaan BMD                                                          | Rp45.600.000    | Rp7.650.000     | Rp0           | Rp7.650.000     | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp7.650.000                              | Rp37.950.000       |
| 5.1.01.03.08.0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                       | Rp45.600.000    | Rp7.650.000     | Rp0           | Rp7.650.000     | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp7.650.000                              | Rp37.950.000       |
| 5.1.02            | Belanja Barang dan Jasa                                                               | Rp600.000       | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp600.000          |
| 5.1.02.01         | Belanja Barang                                                                        | Rp600.000       | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp600.000          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                            | Rp600.000       | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp600.000          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                   | Rp600.000       | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp600.000          |
| 4.01.01.2.06      | Administrasi Umum Perangkat Daerah                                                    | Rp3.588.783.600 | Rp0             | Rp0           | Rp0             | Rp125.851.000          | Rp0       | Rp125.851.000  | Rp2.931.812.988 | Rp511.051.589 | Rp3.442.864.577 | Rp3.568.715.577                          | Rp20.068.023       |
| 4.01.01.2.06.04   | Penyediaan Bahan Logistik Kantor                                                      | Rp942.887.600   | Rp0             | Rp0           | Rp0             | Rp125.851.000          | Rp0       | Rp125.851.000  | Rp809.992.399   | Rp0           | Rp809.992.399   | Rp935.843.399                            | Rp7.044.201        |
| 5.1               | BELANJA OPERASI                                                                       | Rp942.887.600   | Rp0             | Rp0           | Rp0             | Rp125.851.000          | Rp0       | Rp125.851.000  | Rp809.992.399   | Rp0           | Rp809.992.399   | Rp935.843.399                            | Rp7.044.201        |
| 5.1.01            | Belanja Pegawai                                                                       | Rp2.460.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp1.380.000        |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                    | Rp2.460.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp1.380.000        |
| 5.1.01.03.07      | Belanja Honorarium                                                                    | Rp2.460.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp1.380.000        |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                                              | Rp2.460.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp1.380.000        |
| 5.1.02            | Belanja Barang dan Jasa                                                               | Rp940.427.600   | Rp0             | Rp0           | Rp0             | Rp125.851.000          | Rp0       | Rp125.851.000  | Rp808.912.399   | Rp0           | Rp808.912.399   | Rp934.763.399                            | Rp5.664.201        |
| 5.1.02.01         | Belanja Barang                                                                        | Rp894.387.600   | Rp0             | Rp0           | Rp0             | Rp125.851.000          | Rp0       | Rp125.851.000  | Rp768.403.399   | Rp0           | Rp768.403.399   | Rp894.254.399                            | Rp133.201          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                            | Rp894.387.600   | Rp0             | Rp0           | Rp0             | Rp125.851.000          | Rp0       | Rp125.851.000  | Rp768.403.399   | Rp0           | Rp768.403.399   | Rp894.254.399                            | Rp133.201          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                           | Rp128.568.600   | Rp0             | Rp0           | Rp0             | Rp125.851.000          | Rp0       | Rp125.851.000  | Rp2.675.544     | Rp0           | Rp2.675.544     | Rp128.526.544                            | Rp42.056           |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perabot Kantor                              | Rp122.574.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp122.553.990   | Rp0           | Rp122.553.990   | Rp122.553.990                            | Rp20.010           |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Dinas                          | Rp28.350.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp28.293.900    | Rp0           | Rp28.293.900    | Rp28.293.900                             | Rp56.100           |
| 5.1.02.01.01.0043 | Belanja Nature dan Pakan-Nature                                                       | Rp389.000.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp388.997.865   | Rp0           | Rp388.997.865   | Rp388.997.865                            | Rp2.135            |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                     | Rp132.500.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp132.498.800   | Rp0           | Rp132.498.800   | Rp132.498.800                            | Rp1.200            |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                        | Rp93.395.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp93.383.300    | Rp0           | Rp93.383.300    | Rp93.383.300                             | Rp11.700           |
| 5.1.02.02         | Belanja Jasa                                                                          | Rp35.000.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp34.999.000    | Rp0           | Rp34.999.000    | Rp34.999.000                             | Rp1.000            |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                   | Rp35.000.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp34.999.000    | Rp0           | Rp34.999.000    | Rp34.999.000                             | Rp1.000            |
| 5.1.02.02.01.0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga | Rp35.000.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp34.999.000    | Rp0           | Rp34.999.000    | Rp34.999.000                             | Rp1.000            |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                              | Rp11.040.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp5.510.000     | Rp0           | Rp5.510.000     | Rp5.510.000                              | Rp5.530.000        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                 | Rp11.040.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp5.510.000     | Rp0           | Rp5.510.000     | Rp5.510.000                              | Rp5.530.000        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                        | Rp11.040.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp5.510.000     | Rp0           | Rp5.510.000     | Rp5.510.000                              | Rp5.530.000        |
| 4.01.01.2.06.05   | Penyediaan Barang Cetak dan Penggandaan                                               | Rp232.075.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp189.239.480   | Rp41.857.163  | Rp231.096.643   | Rp231.096.643                            | Rp978.357          |
| 5.1               | BELANJA OPERASI                                                                       | Rp232.075.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp189.239.480   | Rp41.857.163  | Rp231.096.643   | Rp231.096.643                            | Rp978.357          |
| 5.1.02            | Belanja Barang dan Jasa                                                               | Rp232.075.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp189.239.480   | Rp41.857.163  | Rp231.096.643   | Rp231.096.643                            | Rp978.357          |
| 5.1.02.01         | Belanja Barang                                                                        | Rp232.075.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp189.239.480   | Rp41.857.163  | Rp231.096.643   | Rp231.096.643                            | Rp978.357          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                            | Rp232.075.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp189.239.480   | Rp41.857.163  | Rp231.096.643   | Rp231.096.643                            | Rp978.357          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                            | Rp43.075.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp15.902.750    | Rp26.317.500  | Rp42.220.250    | Rp42.220.250                             | Rp854.750          |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 | Rp189.000.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp173.336.730   | Rp15.539.663  | Rp188.876.393   | Rp188.876.393                            | Rp123.607          |
| 4.01.01.2.06.08   | Fasilitasi Kunjungan Tamu                                                             | Rp1.377.487.000 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.072.402.350 | Rp293.200.850 | Rp1.365.603.200 | Rp1.365.603.200                          | Rp11.883.800       |
| 5.1               | BELANJA OPERASI                                                                       | Rp1.377.487.000 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.072.402.350 | Rp293.200.850 | Rp1.365.603.200 | Rp1.365.603.200                          | Rp11.883.800       |
| 5.1.02            | Belanja Barang dan Jasa                                                               | Rp1.377.487.000 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.072.402.350 | Rp293.200.850 | Rp1.365.603.200 | Rp1.365.603.200                          | Rp11.883.800       |
| 5.1.02.01         | Belanja Barang                                                                        | Rp841.119.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp816.876.430   | Rp23.320.000  | Rp840.196.430   | Rp840.196.430                            | Rp922.570          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                            | Rp841.119.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp816.876.430   | Rp23.320.000  | Rp840.196.430   | Rp840.196.430                            | Rp922.570          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                   | Rp1.980.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp1.980.000     | Rp0           | Rp1.980.000     | Rp1.980.000                              | Rp0                |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perabot Kantor                              | Rp31.849.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp31.753.350    | Rp0           | Rp31.753.350    | Rp31.753.350                             | Rp95.650           |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Dinas                          | Rp9.450.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp9.329.550     | Rp0           | Rp9.329.550     | Rp9.329.550                              | Rp120.450          |
| 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                        | Rp105.500.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp105.201.000   | Rp0           | Rp105.201.000   | Rp105.201.000                            | Rp299.000          |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                     | Rp103.400.000   | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0       | Rp0            | Rp103.012.500   | Rp0           | Rp103.012.500   | Rp103.012.500                            | Rp387.500          |

| Kode Rekening     | Uraian                                                                            | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |                 |                 | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |             |
|-------------------|-----------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|-------------|
|                   |                                                                                   |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini       | s.d. Bulan Ini  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |             |
| 1                 | 2                                                                                 | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8               | 9=(7+8)         | 10              | 11            | 12=(10+11)      | 13=(6+9+12)                              | 14=(3-13)          |             |
| 5.1.02.01.01.0053 | Belanja Makanan dan Minuman Jamuan Tamu                                           | Rp588.940.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp565.600.030   | Rp23.320.000  | Rp588.920.030   | Rp588.920.030                            | Rp19.970           |             |
| 5.1.02.02         | Belanja Jasa                                                                      | Rp416.002.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp166.625.920   | Rp240.828.350 | Rp407.454.270   | Rp407.454.270                            | Rp8.547.730        |             |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                               | Rp15.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp14.946.000    | Rp0           | Rp14.946.000    | Rp14.946.000                             | Rp54.000           |             |
| 5.1.02.02.01.0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                       | Rp15.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp14.946.000    | Rp0           | Rp14.946.000    | Rp14.946.000                             | Rp54.000           |             |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                  | Rp241.402.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp112.677.040   | Rp120.528.350 | Rp233.205.390   | Rp233.205.390                            | Rp8.196.610        |             |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                         | Rp165.500.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp92.500.000    | Rp65.600.000  | Rp158.100.000   | Rp158.100.000                            | Rp7.400.000        |             |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                         | Rp75.902.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp20.177.040    | Rp54.928.350  | Rp75.105.390    | Rp75.105.390                             | Rp796.610          |             |
| 5.1.02.02.05      | Belanja Sewa Gedung dan Bangunan                                                  | Rp159.600.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp39.002.880    | Rp120.300.000 | Rp159.302.880   | Rp159.302.880                            | Rp297.120          |             |
| 5.1.02.02.05.0043 | Belanja Sewa Hotel                                                                | Rp159.600.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp39.002.880    | Rp120.300.000 | Rp159.302.880   | Rp159.302.880                            | Rp297.120          |             |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                          | Rp120.366.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp88.900.000    | Rp29.052.500  | Rp117.952.500   | Rp117.952.500                            | Rp2.413.500        |             |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                             | Rp120.366.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp88.900.000    | Rp29.052.500  | Rp117.952.500   | Rp117.952.500                            | Rp2.413.500        |             |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                    | Rp30.976.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp19.350.000    | Rp11.277.500  | Rp30.627.500    | Rp30.627.500                             | Rp348.500          |             |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                               | Rp89.390.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp69.550.000    | Rp17.775.000  | Rp87.325.000    | Rp87.325.000                             | Rp2.065.000        |             |
| 4.01.01.2.06.09   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                              | Rp1.036.334.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp860.178.759   | Rp175.993.576 | Rp1.036.172.335 | Rp1.036.172.335                          | Rp161.665          |             |
| 5.1               | BELANJA OPERASI                                                                   | Rp1.036.334.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp860.178.759   | Rp175.993.576 | Rp1.036.172.335 | Rp1.036.172.335                          | Rp161.665          |             |
| 5.1.02            | Belanja Barang dan Jasa                                                           | Rp1.036.334.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp860.178.759   | Rp175.993.576 | Rp1.036.172.335 | Rp1.036.172.335                          | Rp161.665          |             |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                          | Rp1.036.334.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp860.178.759   | Rp175.993.576 | Rp1.036.172.335 | Rp1.036.172.335                          | Rp161.665          |             |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                             | Rp1.036.334.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp860.178.759   | Rp175.993.576 | Rp1.036.172.335 | Rp1.036.172.335                          | Rp161.665          |             |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                    | Rp1.036.334.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp860.178.759   | Rp175.993.576 | Rp1.036.172.335 | Rp1.036.172.335                          | Rp161.665          |             |
| 4.01.01.2.07      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                  | Rp3.054.609.700 | Rp0             | Rp0       | Rp0            | Rp2.447.526.400        | Rp0             | Rp2.447.526.400 | Rp527.539.946   | Rp72.188.000  | Rp599.727.946   | Rp3.047.254.346                          | Rp7.355.354        |             |
| 4.01.01.2.07.01   | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                 | Rp2.348.309.000 | Rp0             | Rp0       | Rp0            | Rp2.315.171.400        | Rp0             | Rp2.315.171.400 | Rp32.434.580    | Rp0           | Rp32.434.580    | Rp2.347.605.980                          | Rp703.020          |             |
| 5.1               | BELANJA OPERASI                                                                   | Rp33.082.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp32.434.580    | Rp0           | Rp32.434.580    | Rp32.434.580                             | Rp647.420          |             |
| 5.1.01            | Belanja Pegawai                                                                   | Rp4.170.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp4.120.000     | Rp0           | Rp4.120.000     | Rp4.120.000                              | Rp50.000           |             |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                | Rp4.170.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp4.120.000     | Rp0           | Rp4.120.000     | Rp4.120.000                              | Rp50.000           |             |
| 5.1.01.03.07      | Belanja Honorarium                                                                | Rp4.170.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp4.120.000     | Rp0           | Rp4.120.000     | Rp4.120.000                              | Rp50.000           |             |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                                          | Rp4.170.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp4.120.000     | Rp0           | Rp4.120.000     | Rp4.120.000                              | Rp50.000           |             |
| 5.1.02            | Belanja Barang dan Jasa                                                           | Rp28.912.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp28.314.580    | Rp0           | Rp28.314.580    | Rp28.314.580                             | Rp597.420          |             |
| 5.1.02.01         | Belanja Barang                                                                    | Rp70.000        | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp60.000        | Rp0           | Rp60.000        | Rp60.000                                 | Rp10.000           |             |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                        | Rp70.000        | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp60.000        | Rp0           | Rp60.000        | Rp60.000                                 | Rp10.000           |             |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | Rp70.000        | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp60.000        | Rp0           | Rp60.000        | Rp60.000                                 | Rp10.000           |             |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                          | Rp28.842.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp28.254.580    | Rp0           | Rp28.254.580    | Rp28.254.580                             | Rp587.420          |             |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                             | Rp28.842.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp28.254.580    | Rp0           | Rp28.254.580    | Rp28.254.580                             | Rp587.420          |             |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                    | Rp28.842.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp28.254.580    | Rp0           | Rp28.254.580    | Rp28.254.580                             | Rp587.420          |             |
| 5.2               | BELANJA MODAL                                                                     | Rp2.315.227.000 | Rp0             | Rp0       | Rp0            | Rp2.315.171.400        | Rp0             | Rp2.315.171.400 | Rp0             | Rp0           | Rp0             | Rp2.315.171.400                          | Rp55.600           |             |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                 | Rp2.315.227.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp2.315.171.400 | Rp0             | Rp2.315.171.400 | Rp0           | Rp0             | Rp2.315.171.400                          | Rp55.600           |             |
| 5.2.02.02         | Belanja Modal Alat Angkutan                                                       | Rp2.315.227.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp2.315.171.400 | Rp0             | Rp2.315.171.400 | Rp0           | Rp0             | Rp2.315.171.400                          | Rp55.600           |             |
| 5.2.02.02.03      | Belanja Modal Alat Angkutan Apung Bermotor                                        | Rp2.315.227.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp2.315.171.400 | Rp0             | Rp2.315.171.400 | Rp0           | Rp0             | Rp2.315.171.400                          | Rp55.600           |             |
| 5.2.02.02.03.0002 | Belanja Modal Alat Angkutan Apung Bermotor untuk Penumpang                        | Rp2.315.227.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp2.315.171.400 | Rp0             | Rp2.315.171.400 | Rp0           | Rp0             | Rp2.315.171.400                          | Rp55.600           |             |
| 4.01.01.2.07.05   | Pengadaan Mebel                                                                   | Rp56.440.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp30.019.390    | Rp25.510.000  | Rp55.529.390    | Rp55.529.390                             | Rp911.210          |             |
| 5.1               | BELANJA OPERASI                                                                   | Rp11.659.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp6.431.890     | Rp4.465.000   | Rp10.896.890    | Rp10.896.890                             | Rp762.110          |             |
| 5.1.02            | Belanja Barang dan Jasa                                                           | Rp11.659.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp6.431.890     | Rp4.465.000   | Rp10.896.890    | Rp10.896.890                             | Rp762.110          |             |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                          | Rp11.659.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp6.431.890     | Rp4.465.000   | Rp10.896.890    | Rp10.896.890                             | Rp762.110          |             |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                             | Rp11.659.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp6.431.890     | Rp4.465.000   | Rp10.896.890    | Rp10.896.890                             | Rp762.110          |             |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                    | Rp11.659.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp6.431.890     | Rp4.465.000   | Rp10.896.890    | Rp10.896.890                             | Rp762.110          |             |
| 5.2               | BELANJA MODAL                                                                     | Rp44.781.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp23.587.500    | Rp21.045.000  | Rp44.632.500    | Rp44.632.500                             | Rp149.100          |             |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                 | Rp44.781.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp23.587.500    | Rp21.045.000  | Rp44.632.500    | Rp44.632.500                             | Rp149.100          |             |
| 5.2.02.05         | Belanja Modal Alat Kantor dan Rumah Tangga                                        | Rp44.781.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp23.587.500    | Rp21.045.000  | Rp44.632.500    | Rp44.632.500                             | Rp149.100          |             |
| 5.2.02.05.02      | Belanja Modal Alat Rumah Tangga                                                   | Rp44.781.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp23.587.500    | Rp21.045.000  | Rp44.632.500    | Rp44.632.500                             | Rp149.100          |             |
| 5.2.02.05.02.0001 | Belanja Modal Mebel                                                               | Rp44.781.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp23.587.500    | Rp21.045.000  | Rp44.632.500    | Rp44.632.500                             | Rp149.100          |             |
| 4.01.01.2.07.06   | Pengadaan Peralatan dan Mesin Lainnya                                             | Rp649.860.100   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp132.355.000   | Rp0             | Rp132.355.000   | Rp465.085.976 | Rp46.678.000    | Rp511.763.976                            | Rp644.118.976      | Rp5.741.124 |
| 5.1               | BELANJA OPERASI                                                                   | Rp229.640.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp221.146.746   | Rp4.165.000   | Rp225.311.746   | Rp225.311.746                            | Rp4.328.254        |             |
| 5.1.01            | Belanja Pegawai                                                                   | Rp2.040.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp960.000          |             |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                | Rp2.040.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp960.000          |             |
| 5.1.01.03.07      | Belanja Honorarium                                                                | Rp2.040.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp960.000          |             |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                                          | Rp2.040.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp1.080.000     | Rp0           | Rp1.080.000     | Rp1.080.000                              | Rp960.000          |             |
| 5.1.02            | Belanja Barang dan Jasa                                                           | Rp227.600.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp220.066.746   | Rp4.165.000   | Rp224.231.746   | Rp224.231.746                            | Rp3.368.254        |             |
| 5.1.02.01         | Belanja Barang                                                                    | Rp203.400.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp203.284.035   | Rp0           | Rp203.284.035   | Rp203.284.035                            | Rp115.965          |             |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                        | Rp203.400.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp203.284.035   | Rp0           | Rp203.284.035   | Rp203.284.035                            | Rp115.965          |             |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | Rp1.800.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp1.800.000     | Rp0           | Rp1.800.000     | Rp1.800.000                              | Rp0                |             |
| 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | Rp201.600.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0             | Rp201.484.035   | Rp0           | Rp201.484.035   | Rp201.484.035                            | Rp115.965          |             |

| Kode Rekening     | Uraian                                                                                                              | Jumlah Anggaran  | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |               |                 | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|---------------------------------------------------------------------------------------------------------------------|------------------|-----------------|-----------|----------------|------------------------|---------------|-----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|
|                   |                                                                                                                     |                  | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                                                                                   | 3                | 4               | 5         | 6=(4+5)        | 7                      | 8             | 9=(7+8)         | 10              | 11            | 12=(10+11)      | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.02         | Belanja Jasa                                                                                                        | Rp9.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp8.880.000     | Rp0           | Rp8.880.000     | Rp8.880.000                              | Rp120.000          |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                                    | Rp9.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp8.880.000     | Rp0           | Rp8.880.000     | Rp8.880.000                              | Rp120.000          |
| 5.1.02.02.04.0132 | Belanja Sewa Peralatan Studio Audio                                                                                 | Rp9.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp8.880.000     | Rp0           | Rp8.880.000     | Rp8.880.000                              | Rp120.000          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                            | Rp15.200.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp7.902.711     | Rp4.165.000   | Rp12.067.711    | Rp12.067.711                             | Rp3.132.289        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                               | Rp15.200.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp7.902.711     | Rp4.165.000   | Rp12.067.711    | Rp12.067.711                             | Rp3.132.289        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                      | Rp15.200.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp7.902.711     | Rp4.165.000   | Rp12.067.711    | Rp12.067.711                             | Rp3.132.289        |
| 5.2               | BELANJA MODAL                                                                                                       | Rp420.220.100    | Rp0             | Rp0       | Rp0            | Rp132.355.000          | Rp0           | Rp132.355.000   | Rp243.939.230   | Rp42.513.000  | Rp286.452.230   | Rp418.807.230                            | Rp1.412.870        |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                                                   | Rp418.069.600    | Rp0             | Rp0       | Rp0            | Rp132.355.000          | Rp0           | Rp132.355.000   | Rp241.788.730   | Rp42.513.000  | Rp284.301.730   | Rp416.656.730                            | Rp1.412.870        |
| 5.2.02.05         | Belanja Modal Alat Kantor dan Rumah Tangga                                                                          | Rp137.434.100    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp98.956.500    | Rp37.518.000  | Rp136.474.500   | Rp136.474.500                            | Rp959.600          |
| 5.2.02.05.01      | Belanja Modal Alat Kantor                                                                                           | Rp3.274.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.274.500     | Rp0           | Rp3.274.500     | Rp3.274.500                              | Rp0                |
| 5.2.02.05.01.0001 | Belanja Modal Mesin Ketik                                                                                           | Rp3.274.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.274.500     | Rp0           | Rp3.274.500     | Rp3.274.500                              | Rp0                |
| 5.2.02.05.02      | Belanja Modal Alat Rumah Tangga                                                                                     | Rp134.159.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp95.682.000    | Rp37.518.000  | Rp133.200.000   | Rp133.200.000                            | Rp959.600          |
| 5.2.02.05.02.0001 | Belanja Modal Mebel                                                                                                 | Rp83.159.600     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp59.995.500    | Rp23.088.000  | Rp83.083.500    | Rp83.083.500                             | Rp76.100           |
| 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin                                                                                        | Rp51.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp35.686.500    | Rp14.430.000  | Rp50.116.500    | Rp50.116.500                             | Rp883.500          |
| 5.2.02.06         | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                                 | Rp100.608.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp95.424.480    | Rp4.995.000   | Rp100.419.480   | Rp100.419.480                            | Rp188.520          |
| 5.2.02.06.01      | Belanja Modal Alat Studio                                                                                           | Rp77.608.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp72.447.480    | Rp4.995.000   | Rp77.442.480    | Rp77.442.480                             | Rp165.520          |
| 5.2.02.06.01.0001 | Belanja Modal Peralatan Studio Audio                                                                                | Rp69.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp68.839.980    | Rp0           | Rp68.839.980    | Rp68.839.980                             | Rp160.020          |
| 5.2.02.06.01.0004 | Belanja Modal Peralatan Cetak                                                                                       | Rp8.608.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.607.500     | Rp4.995.000   | Rp8.602.500     | Rp8.602.500                              | Rp5.500            |
| 5.2.02.06.02      | Belanja Modal Alat Komunikasi                                                                                       | Rp23.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp22.977.000    | Rp0           | Rp22.977.000    | Rp22.977.000                             | Rp23.000           |
| 5.2.02.06.02.0010 | Belanja Modal Alat Komunikasi Satelit                                                                               | Rp23.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp22.977.000    | Rp0           | Rp22.977.000    | Rp22.977.000                             | Rp23.000           |
| 5.2.02.10         | Belanja Modal Komputer                                                                                              | Rp180.027.500    | Rp0             | Rp0       | Rp0            | Rp132.355.000          | Rp0           | Rp132.355.000   | Rp47.407.750    | Rp0           | Rp47.407.750    | Rp179.762.750                            | Rp264.750          |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                                                                         | Rp174.200.000    | Rp0             | Rp0       | Rp0            | Rp132.355.000          | Rp0           | Rp132.355.000   | Rp41.580.250    | Rp0           | Rp41.580.250    | Rp173.935.250                            | Rp264.750          |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                                                                     | Rp174.200.000    | Rp0             | Rp0       | Rp0            | Rp132.355.000          | Rp0           | Rp132.355.000   | Rp41.580.250    | Rp0           | Rp41.580.250    | Rp173.935.250                            | Rp264.750          |
| 5.2.02.10.02      | Belanja Modal Peralatan Komputer                                                                                    | Rp5.827.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.827.500     | Rp0           | Rp5.827.500     | Rp5.827.500                              | Rp0                |
| 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer                                                                           | Rp5.827.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.827.500     | Rp0           | Rp5.827.500     | Rp5.827.500                              | Rp0                |
| 5.2.05            | Belanja Modal Aset Tetap Lainnya                                                                                    | Rp2.150.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp2.150.500     | Rp0           | Rp2.150.500     | Rp2.150.500                              | Rp0                |
| 5.2.05.08         | Belanja Modal Aset Tidak Berwujud                                                                                   | Rp2.150.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp2.150.500     | Rp0           | Rp2.150.500     | Rp2.150.500                              | Rp0                |
| 5.2.05.08.01      | Belanja Modal Aset Tidak Berwujud                                                                                   | Rp2.150.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp2.150.500     | Rp0           | Rp2.150.500     | Rp2.150.500                              | Rp0                |
| 5.2.05.08.01.0005 | Belanja Modal Software                                                                                              | Rp2.150.500      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp2.150.500     | Rp0           | Rp2.150.500     | Rp2.150.500                              | Rp0                |
| 4.01.01.2.08      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | Rp4.616.795.192  | Rp0             | Rp0       | Rp0            | Rp3.839.022.720        | Rp669.927.774 | Rp4.508.950.494 | Rp58.369.509    | Rp9.203.718   | Rp67.573.227    | Rp4.576.523.721                          | Rp40.271.471       |
| 4.01.01.2.08.02   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | Rp418.600.000    | Rp0             | Rp0       | Rp0            | Rp301.679.025          | Rp29.002.654  | Rp330.681.679   | Rp57.369.509    | Rp9.203.718   | Rp66.573.227    | Rp397.254.906                            | Rp21.345.094       |
| 5.1               | BELANJA OPERASI                                                                                                     | Rp418.600.000    | Rp0             | Rp0       | Rp0            | Rp301.679.025          | Rp29.002.654  | Rp330.681.679   | Rp57.369.509    | Rp9.203.718   | Rp66.573.227    | Rp397.254.906                            | Rp21.345.094       |
| 5.1.02            | Belanja Barang dan Jasa                                                                                             | Rp418.600.000    | Rp0             | Rp0       | Rp0            | Rp301.679.025          | Rp29.002.654  | Rp330.681.679   | Rp57.369.509    | Rp9.203.718   | Rp66.573.227    | Rp397.254.906                            | Rp21.345.094       |
| 5.1.02.02         | Belanja Jasa                                                                                                        | Rp418.600.000    | Rp0             | Rp0       | Rp0            | Rp301.679.025          | Rp29.002.654  | Rp330.681.679   | Rp57.369.509    | Rp9.203.718   | Rp66.573.227    | Rp397.254.906                            | Rp21.345.094       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                                 | Rp418.600.000    | Rp0             | Rp0       | Rp0            | Rp301.679.025          | Rp29.002.654  | Rp330.681.679   | Rp57.369.509    | Rp9.203.718   | Rp66.573.227    | Rp397.254.906                            | Rp21.345.094       |
| 5.1.02.02.01.0059 | Belanja Tagihan Telepon                                                                                             | Rp3.600.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.600.000     | Rp1.010.000   | Rp2.610.000     | Rp2.610.000                              | Rp990.000          |
| 5.1.02.02.01.0060 | Belanja Tagihan Air                                                                                                 | Rp11.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.260.400     | Rp1.232.300   | Rp6.492.700     | Rp6.492.700                              | Rp4.507.300        |
| 5.1.02.02.01.0061 | Belanja Tagihan Listrik                                                                                             | Rp344.000.000    | Rp0             | Rp0       | Rp0            | Rp301.679.025          | Rp29.002.654  | Rp330.681.679   | Rp7.725.619     | Rp2.962.103   | Rp10.687.722    | Rp341.369.401                            | Rp2.630.599        |
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                                    | Rp60.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp42.783.490    | Rp3.999.315   | Rp46.782.805    | Rp46.782.805                             | Rp13.217.195       |
| 4.01.01.2.08.04   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | Rp4.198.195.192  | Rp0             | Rp0       | Rp0            | Rp3.537.343.695        | Rp640.925.120 | Rp4.178.268.815 | Rp1.000.000     | Rp0           | Rp1.000.000     | Rp4.179.268.815                          | Rp18.926.377       |
| 5.1               | BELANJA OPERASI                                                                                                     | Rp4.198.195.192  | Rp0             | Rp0       | Rp0            | Rp3.537.343.695        | Rp640.925.120 | Rp4.178.268.815 | Rp1.000.000     | Rp0           | Rp1.000.000     | Rp4.179.268.815                          | Rp18.926.377       |
| 5.1.02            | Belanja Barang dan Jasa                                                                                             | Rp4.198.195.192  | Rp0             | Rp0       | Rp0            | Rp3.537.343.695        | Rp640.925.120 | Rp4.178.268.815 | Rp1.000.000     | Rp0           | Rp1.000.000     | Rp4.179.268.815                          | Rp18.926.377       |
| 5.1.02.01         | Belanja Barang                                                                                                      | Rp1.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.000.000     | Rp0           | Rp1.000.000     | Rp1.000.000                              | Rp0                |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                          | Rp1.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.000.000     | Rp0           | Rp1.000.000     | Rp1.000.000                              | Rp0                |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                                                 | Rp1.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.000.000     | Rp0           | Rp1.000.000     | Rp1.000.000                              | Rp0                |
| 5.1.02.02         | Belanja Jasa                                                                                                        | Rp4.197.195.192  | Rp0             | Rp0       | Rp0            | Rp3.537.343.695        | Rp640.925.120 | Rp4.178.268.815 | Rp0             | Rp0           | Rp0             | Rp4.178.268.815                          | Rp18.926.377       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                                 | Rp4.068.918.850  | Rp0             | Rp0       | Rp0            | Rp3.430.934.695        | Rp619.753.020 | Rp4.050.687.715 | Rp0             | Rp0           | Rp0             | Rp4.050.687.715                          | Rp18.231.135       |
| 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi                                                                                    | Rp1.388.424.000  | Rp0             | Rp0       | Rp0            | Rp1.158.270.000        | Rp225.880.000 | Rp1.384.150.000 | Rp0             | Rp0           | Rp0             | Rp1.384.150.000                          | Rp4.274.000        |
| 5.1.02.02.01.0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                  | Rp124.800.000    | Rp0             | Rp0       | Rp0            | Rp104.000.000          | Rp20.800.000  | Rp124.800.000   | Rp0             | Rp0           | Rp0             | Rp124.800.000                            | Rp0                |
| 5.1.02.02.01.0030 | Belanja Jasa Tenaga Kebersihan                                                                                      | Rp414.700.000    | Rp0             | Rp0       | Rp0            | Rp344.500.000          | Rp70.200.000  | Rp414.700.000   | Rp0             | Rp0           | Rp0             | Rp414.700.000                            | Rp0                |
| 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan                                                                                        | Rp689.950.000    | Rp0             | Rp0       | Rp0            | Rp570.480.000          | Rp119.470.000 | Rp689.950.000   | Rp0             | Rp0           | Rp0             | Rp689.950.000                            | Rp0                |
| 5.1.02.02.01.0033 | Belanja Jasa Tenaga Supir                                                                                           | Rp456.640.000    | Rp0             | Rp0       | Rp0            | Rp378.410.000          | Rp73.040.000  | Rp451.450.000   | Rp0             | Rp0           | Rp0             | Rp451.450.000                            | Rp5.190.000        |
| 5.1.02.02.01.0034 | Belanja Jasa Tenaga Juru Masak                                                                                      | Rp93.600.000     | Rp0             | Rp0       | Rp0            | Rp75.400.000           | Rp13.000.000  | Rp88.400.000    | Rp0             | Rp0           | Rp0             | Rp88.400.000                             | Rp5.200.000        |
| 5.1.02.02.01.0057 | Belanja Jasa Operator Kapal                                                                                         | Rp900.804.850    | Rp0             | Rp0       | Rp0            | Rp799.874.695          | Rp97.363.020  | Rp897.237.715   | Rp0             | Rp0           | Rp0             | Rp897.237.715                            | Rp5.567.135        |
| 5.1.02.02.02      | Belanja Iuran Jaminan/Asuransi                                                                                      | Rp128.276.342    | Rp0             | Rp0       | Rp0            | Rp106.409.000          | Rp21.172.100  | Rp127.581.100   | Rp0             | Rp0           | Rp0             | Rp127.581.100                            | Rp695.242          |
| 5.1.02.02.02.0005 | Belanja Iuran Jaminan Kesehatan bagi Non ASN                                                                        | Rp128.276.342    | Rp0             | Rp0       | Rp0            | Rp106.409.000          | Rp21.172.100  | Rp127.581.100   | Rp0             | Rp0           | Rp0             | Rp127.581.100                            | Rp695.242          |
| 4.01.01.2.09      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | Rp10.354.346.055 | Rp0             | Rp0       | Rp0            | Rp5.026.110.315        | Rp892.234.711 | Rp5.918.345.026 | Rp3.547.417.600 | Rp712.905.953 | Rp4.260.323.553 | Rp10.178.668.579                         | Rp175.677.476      |
| 4.01.01.2.09.01   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | Rp613.548.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp480.707.063   | Rp63.408.788  | Rp544.115.851   | Rp544.115.851                            | Rp69.432.149       |
| 5.1               | BELANJA OPERASI                                                                                                     | Rp613.548.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp480.707.063   | Rp63.408.788  | Rp544.115.851   | Rp544.115.851                            | Rp69.432.149       |
| 5.1.02            | Belanja Barang dan Jasa                                                                                             | Rp613.548.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp480.707.063   | Rp63.408.788  | Rp544.115.851   | Rp544.115.851                            | Rp69.432.149       |
| 5.1.02.01         | Belanja Barang                                                                                                      | Rp274.268.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp225.130.401   | Rp49.128.788  | Rp274.259.189   | Rp274.259.189                            | Rp8.811            |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                          | Rp274.268.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp225.130.401   | Rp49.128.788  | Rp274.259.189   | Rp274.259.189                            | Rp8.811            |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                               | Rp229.125.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp198.817.901   | Rp30.305.788  | Rp229.123.689   | Rp229.123.689                            | Rp1.311            |



| Kode Rekening     | Uraian                                                                                                          | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |               |                 | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|-----------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|---------------|-----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|
|                   |                                                                                                                 |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                                                                               | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8             | 9=(7+8)         | 10              | 11            | 12=(6+9+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                              | Rp2.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp2.496.000     | Rp0           | Rp2.496.000     | Rp2.496.000                              | Rp4.000            |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor                                                         | Rp42.643.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp23.816.500    | Rp18.823.000  | Rp42.639.500    | Rp42.639.500                             | Rp3.500            |
| 5.1.02.02         | Belanja Jasa                                                                                                    | Rp97.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp28.622.600    | Rp700.000     | Rp29.322.600    | Rp29.322.600                             | Rp68.177.400       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                             | Rp85.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.922.600    | Rp0           | Rp16.922.600    | Rp16.922.600                             | Rp68.077.400       |
| 5.1.02.02.01.0064 | Belanja Paket/Pengiriman                                                                                        | Rp21.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp9.500.000     | Rp0           | Rp9.500.000     | Rp9.500.000                              | Rp11.500.000       |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                                    | Rp64.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp7.422.600     | Rp0           | Rp7.422.600     | Rp7.422.600                              | Rp56.577.400       |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                                | Rp12.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp11.700.000    | Rp700.000     | Rp12.400.000    | Rp12.400.000                             | Rp100.000          |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                       | Rp12.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp11.700.000    | Rp700.000     | Rp12.400.000    | Rp12.400.000                             | Rp100.000          |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                            | Rp150.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp147.316.944   | Rp2.465.000   | Rp149.781.944   | Rp149.781.944                            | Rp218.056          |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                                        | Rp150.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp147.316.944   | Rp2.465.000   | Rp149.781.944   | Rp149.781.944                            | Rp218.056          |
| 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan             | Rp150.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp147.316.944   | Rp2.465.000   | Rp149.781.944   | Rp149.781.944                            | Rp218.056          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                        | Rp91.780.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp79.637.118    | Rp11.115.000  | Rp90.752.118    | Rp90.752.118                             | Rp1.027.882        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                           | Rp91.780.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp79.637.118    | Rp11.115.000  | Rp90.752.118    | Rp90.752.118                             | Rp1.027.882        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                  | Rp91.780.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp79.637.118    | Rp11.115.000  | Rp90.752.118    | Rp90.752.118                             | Rp1.027.882        |
| 4.01.01.2.09.02   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | Rp6.915.976.055 | Rp0             | Rp0       | Rp0            | Rp3.839.756.201        | Rp215.062.500 | Rp4.054.818.701 | Rp2.447.226.825 | Rp354.624.955 | Rp2.801.851.780 | Rp6.856.670.481                          | Rp59.305.574       |
| 5.1               | BELANJA OPERASI                                                                                                 | Rp6.915.976.055 | Rp0             | Rp0       | Rp0            | Rp3.839.756.201        | Rp215.062.500 | Rp4.054.818.701 | Rp2.447.226.825 | Rp354.624.955 | Rp2.801.851.780 | Rp6.856.670.481                          | Rp59.305.574       |
| 5.1.01            | Belanja Pegawai                                                                                                 | Rp4.340.000     | Rp0             | Rp0       | Rp0            | Rp4.340.000            | Rp0           | Rp0             | Rp4.760.000     | Rp0           | Rp4.760.000     | Rp4.760.000                              | Rp580.000          |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                              | Rp5.340.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp4.760.000     | Rp0           | Rp4.760.000     | Rp4.760.000                              | Rp580.000          |
| 5.1.01.03.07      | Belanja Honorarium                                                                                              | Rp5.340.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp4.760.000     | Rp0           | Rp4.760.000     | Rp4.760.000                              | Rp580.000          |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                        | Rp5.340.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp4.760.000     | Rp0           | Rp4.760.000     | Rp4.760.000                              | Rp580.000          |
| 5.1.02            | Belanja Barang dan Jasa                                                                                         | Rp6.910.636.055 | Rp0             | Rp0       | Rp0            | Rp3.839.756.201        | Rp215.062.500 | Rp4.054.818.701 | Rp2.442.466.825 | Rp354.624.955 | Rp2.797.091.780 | Rp6.851.910.481                          | Rp58.725.574       |
| 5.1.02.01         | Belanja Barang                                                                                                  | Rp4.470.586.055 | Rp0             | Rp0       | Rp0            | Rp2.223.951.600        | Rp215.062.500 | Rp2.439.014.100 | Rp1.795.778.565 | Rp235.776.755 | Rp2.031.555.320 | Rp4.470.569.420                          | Rp16.635           |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                      | Rp4.470.586.055 | Rp0             | Rp0       | Rp0            | Rp2.223.951.600        | Rp215.062.500 | Rp2.439.014.100 | Rp1.795.778.565 | Rp235.776.755 | Rp2.031.555.320 | Rp4.470.569.420                          | Rp16.635           |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                           | Rp4.468.586.055 | Rp0             | Rp0       | Rp0            | Rp2.223.951.600        | Rp215.062.500 | Rp2.439.014.100 | Rp1.793.786.565 | Rp235.776.755 | Rp2.029.563.320 | Rp4.468.577.420                          | Rp8.635            |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                              | Rp2.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.992.000     | Rp0           | Rp1.992.000     | Rp1.992.000                              | Rp8.000            |
| 5.1.02.02         | Belanja Jasa                                                                                                    | Rp146.900.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp68.229.300    | Rp20.825.000  | Rp89.054.300    | Rp89.054.300                             | Rp57.845.700       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                             | Rp128.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp51.529.300    | Rp18.825.000  | Rp70.354.300    | Rp70.354.300                             | Rp57.645.700       |
| 5.1.02.02.01.0060 | Belanja Tagihan Air                                                                                             | Rp30.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp10.950.000    | Rp18.825.000  | Rp29.775.000    | Rp29.775.000                             | Rp225.000          |
| 5.1.02.02.01.0064 | Belanja Paket/Pengiriman                                                                                        | Rp28.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp22.160.000    | Rp0           | Rp22.160.000    | Rp22.160.000                             | Rp5.840.000        |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                                    | Rp70.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp18.419.300    | Rp0           | Rp18.419.300    | Rp18.419.300                             | Rp51.580.700       |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                                | Rp18.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.700.000    | Rp2.000.000   | Rp18.700.000    | Rp18.700.000                             | Rp200.000          |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                       | Rp18.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.700.000    | Rp2.000.000   | Rp18.700.000    | Rp18.700.000                             | Rp200.000          |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                            | Rp2.178.000.000 | Rp0             | Rp0       | Rp0            | Rp1.615.804.601        | Rp0           | Rp1.615.804.601 | Rp478.285.910   | Rp83.793.200  | Rp562.079.110   | Rp2.177.883.711                          | Rp116.289          |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                                        | Rp2.178.000.000 | Rp0             | Rp0       | Rp0            | Rp1.615.804.601        | Rp0           | Rp1.615.804.601 | Rp478.285.910   | Rp83.793.200  | Rp562.079.110   | Rp2.177.883.711                          | Rp116.289          |
| 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan             | Rp505.000.000   | Rp0             | Rp0       | Rp0            | Rp199.555.245          | Rp0           | Rp199.555.245   | Rp252.707.230   | Rp52.651.635  | Rp305.358.865   | Rp504.914.110                            | Rp85.890           |
| 5.1.02.03.02.0049 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Apung Bermotor-Alat Angkutan Apung Bermotor untuk Penumpang    | Rp1.673.000.000 | Rp0             | Rp0       | Rp0            | Rp1.416.249.356        | Rp0           | Rp1.416.249.356 | Rp225.578.680   | Rp31.141.565  | Rp256.720.245   | Rp1.672.969.601                          | Rp30.399           |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                        | Rp115.150.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp100.173.050   | Rp14.230.000  | Rp114.403.050   | Rp114.403.050                            | Rp746.950          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                           | Rp115.150.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp100.173.050   | Rp14.230.000  | Rp114.403.050   | Rp114.403.050                            | Rp746.950          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                  | Rp115.150.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp100.173.050   | Rp14.230.000  | Rp114.403.050   | Rp114.403.050                            | Rp746.950          |
| 4.01.01.2.09.05   | Pemeliharaan Mebel                                                                                              | Rp16.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.789.500    | Rp0           | Rp16.789.500    | Rp16.789.500                             | Rp110.500          |
| 5.1               | BELANJA OPERASI                                                                                                 | Rp16.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.789.500    | Rp0           | Rp16.789.500    | Rp16.789.500                             | Rp110.500          |
| 5.1.02            | Belanja Barang dan Jasa                                                                                         | Rp16.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.789.500    | Rp0           | Rp16.789.500    | Rp16.789.500                             | Rp110.500          |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                            | Rp16.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.789.500    | Rp0           | Rp16.789.500    | Rp16.789.500                             | Rp110.500          |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                                        | Rp16.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.789.500    | Rp0           | Rp16.789.500    | Rp16.789.500                             | Rp110.500          |
| 5.1.02.03.02.0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                       | Rp16.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.789.500    | Rp0           | Rp16.789.500    | Rp16.789.500                             | Rp110.500          |
| 4.01.01.2.09.06   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | Rp274.950.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp212.221.700   | Rp62.295.030  | Rp274.516.730   | Rp274.516.730                            | Rp433.270          |
| 5.1               | BELANJA OPERASI                                                                                                 | Rp274.950.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp212.221.700   | Rp62.295.030  | Rp274.516.730   | Rp274.516.730                            | Rp433.270          |
| 5.1.02            | Belanja Barang dan Jasa                                                                                         | Rp274.950.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp212.221.700   | Rp62.295.030  | Rp274.516.730   | Rp274.516.730                            | Rp433.270          |
| 5.1.02.01         | Belanja Barang                                                                                                  | Rp1.170.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.167.000     | Rp0           | Rp1.167.000     | Rp1.167.000                              | Rp3.000            |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                      | Rp1.170.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.167.000     | Rp0           | Rp1.167.000     | Rp1.167.000                              | Rp3.000            |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                              | Rp1.170.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.167.000     | Rp0           | Rp1.167.000     | Rp1.167.000                              | Rp3.000            |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                            | Rp273.780.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp211.054.700   | Rp62.295.030  | Rp273.349.730   | Rp273.349.730                            | Rp430.270          |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                                        | Rp273.780.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp211.054.700   | Rp62.295.030  | Rp273.349.730   | Rp273.349.730                            | Rp430.270          |
| 5.1.02.03.02.0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                               | Rp70.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp24.147.500    | Rp45.732.000  | Rp69.879.500    | Rp69.879.500                             | Rp120.500          |
| 5.1.02.03.02.0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                              | Rp103.700.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp97.846.650    | Rp5.738.700   | Rp103.585.350   | Rp103.585.350                            | Rp114.650          |

| Kode Rekening     | Uraian                                                                                                              | Jumlah Anggaran | SPJ - LS Gaji   |              |                | SPJ - LS Barang & Jasa |               |                 | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|---------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------|----------------|------------------------|---------------|-----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|
|                   |                                                                                                                     |                 | s.d. Bulan Lalu | Bulan Ini    | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                                                                                   | 3               | 4               | 5            | 6=(4+5)        | 7                      | 8             | 9=(7+8)         | 10              | 11            | 12=(10+11)      | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.03.02.0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                                       | Rp77.380.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp77.061.200    | Rp5.272.500   | Rp77.333.700    | Rp77.333.700                             | Rp46.300           |
| 5.1.02.03.02.0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                        | Rp22.700.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp16.999.350    | Rp5.551.830   | Rp22.551.180    | Rp22.551.180                             | Rp148.820          |
| 4.01.01.2.09.09   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | Rp2.532.972.000 | Rp0             | Rp0          | Rp0            | Rp1.186.354.114        | Rp677.172.211 | Rp1.863.526.325 | Rp390.472.512   | Rp232.577.180 | Rp623.049.692   | Rp2.486.576.017                          | Rp46.395.983       |
| 5.1               | BELANJA OPERASI                                                                                                     | Rp2.532.972.000 | Rp0             | Rp0          | Rp0            | Rp1.186.354.114        | Rp677.172.211 | Rp1.863.526.325 | Rp390.472.512   | Rp232.577.180 | Rp623.049.692   | Rp2.486.576.017                          | Rp46.395.983       |
| 5.1.01            | Belanja Pegawai                                                                                                     | Rp18.720.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp9.000.000     | Rp1.100.000   | Rp10.100.000    | Rp10.100.000                             | Rp8.620.000        |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                  | Rp18.720.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp9.000.000     | Rp1.100.000   | Rp10.100.000    | Rp10.100.000                             | Rp8.620.000        |
| 5.1.01.03.07      | Belanja Honorarium                                                                                                  | Rp18.720.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp9.000.000     | Rp1.100.000   | Rp10.100.000    | Rp10.100.000                             | Rp8.620.000        |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                            | Rp18.720.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp9.000.000     | Rp1.100.000   | Rp10.100.000    | Rp10.100.000                             | Rp8.620.000        |
| 5.1.02            | Belanja Barang dan Jasa                                                                                             | Rp2.514.252.000 | Rp0             | Rp0          | Rp0            | Rp1.186.354.114        | Rp677.172.211 | Rp1.863.526.325 | Rp381.472.512   | Rp231.477.180 | Rp612.949.692   | Rp2.476.476.017                          | Rp37.775.983       |
| 5.1.02.01         | Belanja Barang                                                                                                      | Rp109.500.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp50.108.898    | Rp57.624.540  | Rp107.733.438   | Rp107.733.438                            | Rp1.766.562        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                          | Rp109.500.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp50.108.898    | Rp57.624.540  | Rp107.733.438   | Rp107.733.438                            | Rp1.766.562        |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                  | Rp5.500.000     | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.496.000     | Rp0           | Rp5.496.000     | Rp5.496.000                              | Rp4.000            |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                               | Rp104.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp44.612.898    | Rp57.624.540  | Rp102.237.438   | Rp102.237.438                            | Rp1.762.562        |
| 5.1.02.02         | Belanja Jasa                                                                                                        | Rp110.600.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp50.505.000    | Rp49.794.600  | Rp100.299.600   | Rp100.299.600                            | Rp10.300.400       |
| 5.1.02.02.08      | Belanja Jasa Konsultansi Konstruksi                                                                                 | Rp110.600.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp50.505.000    | Rp49.794.600  | Rp100.299.600   | Rp100.299.600                            | Rp10.300.400       |
| 5.1.02.02.08.0007 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Konstruksi Pondasi serta Struktur Bangunan | Rp51.100.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp50.505.000    | Rp0           | Rp50.505.000    | Rp50.505.000                             | Rp595.000          |
| 5.1.02.02.08.0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung                     | Rp59.500.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp49.794.600  | Rp49.794.600    | Rp49.794.600                             | Rp9.705.400        |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                                | Rp2.264.000.000 | Rp0             | Rp0          | Rp0            | Rp1.186.354.114        | Rp677.172.211 | Rp1.863.526.325 | Rp251.229.234   | Rp124.058.040 | Rp375.287.274   | Rp2.238.813.599                          | Rp25.186.401       |
| 5.1.02.03.03      | Belanja Pemeliharaan Gedung dan Bangunan                                                                            | Rp2.264.000.000 | Rp0             | Rp0          | Rp0            | Rp1.186.354.114        | Rp677.172.211 | Rp1.863.526.325 | Rp251.229.234   | Rp124.058.040 | Rp375.287.274   | Rp2.238.813.599                          | Rp25.186.401       |
| 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                            | Rp2.264.000.000 | Rp0             | Rp0          | Rp0            | Rp1.186.354.114        | Rp677.172.211 | Rp1.863.526.325 | Rp251.229.234   | Rp124.058.040 | Rp375.287.274   | Rp2.238.813.599                          | Rp25.186.401       |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                            | Rp30.152.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp29.629.380    | Rp0           | Rp29.629.380    | Rp29.629.380                             | Rp522.620          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                               | Rp30.152.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp29.629.380    | Rp0           | Rp29.629.380    | Rp29.629.380                             | Rp522.620          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                      | Rp30.152.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp29.629.380    | Rp0           | Rp29.629.380    | Rp29.629.380                             | Rp522.620          |
| 4.01.01.2.1.1     | Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah                                         | Rp2.261.300.000 | Rp275.000.000   | Rp25.000.000 | Rp300.000.000  | Rp0                    | Rp0           | Rp0             | Rp1.525.166.745 | Rp317.139.875 | Rp1.842.306.620 | Rp2.142.306.620                          | Rp118.993.380      |
| 4.01.01.2.1.1.01  | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah                                                 | Rp300.000.000   | Rp275.000.000   | Rp25.000.000 | Rp300.000.000  | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp300.000.000                            | Rp0                |
| 5.1               | BELANJA OPERASI                                                                                                     | Rp300.000.000   | Rp275.000.000   | Rp25.000.000 | Rp300.000.000  | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp300.000.000                            | Rp0                |
| 5.1.01            | Belanja Pegawai                                                                                                     | Rp300.000.000   | Rp275.000.000   | Rp25.000.000 | Rp300.000.000  | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp300.000.000                            | Rp0                |
| 5.1.01.06         | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH                                                             | Rp300.000.000   | Rp275.000.000   | Rp25.000.000 | Rp300.000.000  | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp300.000.000                            | Rp0                |
| 5.1.01.06.02      | Belanja Dana Operasional KDH/WKDH                                                                                   | Rp300.000.000   | Rp275.000.000   | Rp25.000.000 | Rp300.000.000  | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp300.000.000                            | Rp0                |
| 5.1.01.06.02.0001 | Belanja Dana Operasional KDH/WKDH                                                                                   | Rp300.000.000   | Rp275.000.000   | Rp25.000.000 | Rp300.000.000  | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp300.000.000                            | Rp0                |
| 4.01.01.2.1.1.02  | Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah                              | Rp249.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp199.945.600   | Rp48.325.700  | Rp248.271.300   | Rp248.271.300                            | Rp728.700          |
| 5.1               | BELANJA OPERASI                                                                                                     | Rp249.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp199.945.600   | Rp48.325.700  | Rp248.271.300   | Rp248.271.300                            | Rp728.700          |
| 5.1.02            | Belanja Barang dan Jasa                                                                                             | Rp249.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp199.945.600   | Rp48.325.700  | Rp248.271.300   | Rp248.271.300                            | Rp728.700          |
| 5.1.02.01         | Belanja Barang                                                                                                      | Rp249.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp199.945.600   | Rp48.325.700  | Rp248.271.300   | Rp248.271.300                            | Rp728.700          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                          | Rp249.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp199.945.600   | Rp48.325.700  | Rp248.271.300   | Rp248.271.300                            | Rp728.700          |
| 5.1.02.01.01.0034 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Pendukung Olahraga                                            | Rp40.000.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp24.724.000    | Rp14.830.700  | Rp39.554.700    | Rp39.554.700                             | Rp445.300          |
| 5.1.02.01.01.0059 | Belanja Pakaian Dinas KDH dan WKDH                                                                                  | Rp209.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp175.221.600   | Rp33.495.000  | Rp208.716.600   | Rp208.716.600                            | Rp283.400          |
| 4.01.01.2.1.1.04  | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah                                         | Rp1.712.300.000 | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.325.221.145 | Rp268.814.175 | Rp1.594.035.320 | Rp1.594.035.320                          | Rp118.264.680      |
| 5.1               | BELANJA OPERASI                                                                                                     | Rp1.712.300.000 | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.325.221.145 | Rp268.814.175 | Rp1.594.035.320 | Rp1.594.035.320                          | Rp118.264.680      |
| 5.1.02            | Belanja Barang dan Jasa                                                                                             | Rp1.712.300.000 | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.325.221.145 | Rp268.814.175 | Rp1.594.035.320 | Rp1.594.035.320                          | Rp118.264.680      |
| 5.1.02.02         | Belanja Jasa                                                                                                        | Rp221.150.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp102.617.768   | Rp9.658.000   | Rp112.275.768   | Rp112.275.768                            | Rp108.874.232      |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                                 | Rp201.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp91.433.408    | Rp1.000.000   | Rp92.433.408    | Rp92.433.408                             | Rp108.566.592      |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                          | Rp21.000.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp21.000.000       |
| 5.1.02.02.01.0048 | Belanja Jasa Kontribusi Asosiasi                                                                                    | Rp30.000.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp30.000.000    | Rp0           | Rp30.000.000    | Rp30.000.000                             | Rp0                |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                    | Rp25.000.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp2.250.000     | Rp1.000.000   | Rp3.250.000     | Rp3.250.000                              | Rp21.750.000       |
| 5.1.02.02.01.0073 | Belanja Medical Check Up                                                                                            | Rp125.000.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp59.183.408    | Rp0           | Rp59.183.408    | Rp59.183.408                             | Rp65.816.592       |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                                    | Rp20.150.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp11.184.360    | Rp8.658.000   | Rp19.842.360    | Rp19.842.360                             | Rp307.640          |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                                                           | Rp20.150.000    | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp11.184.360    | Rp8.658.000   | Rp19.842.360    | Rp19.842.360                             | Rp307.640          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                            | Rp1.491.150.000 | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.222.603.377 | Rp259.156.175 | Rp1.481.759.552 | Rp1.481.759.552                          | Rp9.390.448        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                               | Rp1.491.150.000 | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.222.603.377 | Rp259.156.175 | Rp1.481.759.552 | Rp1.481.759.552                          | Rp9.390.448        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                      | Rp1.125.000.000 | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp953.402.877   | Rp170.058.775 | Rp1.123.461.652 | Rp1.123.461.652                          | Rp1.538.348        |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                 | Rp366.150.000   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp269.200.500   | Rp89.097.400  | Rp358.297.900   | Rp358.297.900                            | Rp7.852.100        |
| 4.01.01.2.1.12    | Fasilitasi Kerumahtanggaan Sekretariat Daerah                                                                       | Rp723.342.050   | Rp0             | Rp0          | Rp0            | Rp0                    | Rp0           | Rp0             | Rp570.912.243   | Rp147.281.471 | Rp718.193.714   | Rp718.193.714                            | Rp5.148.336        |

| Kode Rekening     | Uraian                                                                                 | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |           |                | SPJ - UP/GU/TU  |               |                | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|----------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|---------------|----------------|------------------------------------------|--------------------|
|                   |                                                                                        |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini |                                          |                    |
| 1                 | 2                                                                                      | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8         | 9=(7+8)        | 10              | 11            | 12=(10+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 4.01.01.2.12.01   | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah                                        | Rp723.342.050   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp570.912.243   | Rp147.281.471 | Rp718.193.714  | Rp718.193.714                            | Rp5.148.336        |
| 5.1               | BELANJA OPERASI                                                                        | Rp723.342.050   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp570.912.243   | Rp147.281.471 | Rp718.193.714  | Rp718.193.714                            | Rp5.148.336        |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp723.342.050   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp570.912.243   | Rp147.281.471 | Rp718.193.714  | Rp718.193.714                            | Rp5.148.336        |
| 5.1.02.01         | Belanja Barang                                                                         | Rp698.342.050   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp548.247.843   | Rp144.955.871 | Rp693.203.714  | Rp693.203.714                            | Rp5.138.336        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp698.342.050   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp548.247.843   | Rp144.955.871 | Rp693.203.714  | Rp693.203.714                            | Rp5.138.336        |
| 5.1.02.01.01.0010 | Belanja Bahan-Isi Tabung Gas                                                           | Rp12.300.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp6.040.000     | Rp1.240.000   | Rp7.280.000    | Rp7.280.000                              | Rp5.020.000        |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                    | Rp5.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp4.992.000     | Rp0           | Rp4.992.000    | Rp4.992.000                              | Rp8.000            |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perabot Kantor                               | Rp86.968.050    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp86.945.030    | Rp0           | Rp86.945.030   | Rp86.945.030                             | Rp23.020           |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                        | Rp272.924.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp208.753.263   | Rp64.137.071  | Rp272.890.334  | Rp272.890.334                            | Rp33.666           |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                      | Rp101.150.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp98.615.110    | Rp2.493.500   | Rp101.108.610  | Rp101.108.610                            | Rp41.390           |
| 5.1.02.01.01.0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                | Rp220.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp142.902.440   | Rp77.085.300  | Rp219.987.740  | Rp219.987.740                            | Rp12.260           |
| 5.1.02.02         | Belanja Jasa                                                                           | Rp25.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp22.664.400    | Rp2.325.600   | Rp24.990.000   | Rp24.990.000                             | Rp10.000           |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                    | Rp25.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp22.664.400    | Rp2.325.600   | Rp24.990.000   | Rp24.990.000                             | Rp10.000           |
| 5.1.02.02.01.0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga  | Rp25.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp22.664.400    | Rp2.325.600   | Rp24.990.000   | Rp24.990.000                             | Rp10.000           |
| 4.01.01.2.13      | Penataan Organisasi                                                                    | Rp546.149.080   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp390.130.357   | Rp98.805.545  | Rp488.935.902  | Rp488.935.902                            | Rp57.213.178       |
| 4.01.01.2.13.01   | Pengelolaan Kelembagaan dan Analisis Jabatan                                           | Rp180.209.880   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp106.989.493   | Rp43.765.414  | Rp150.754.907  | Rp150.754.907                            | Rp29.454.973       |
| 5.1               | BELANJA OPERASI                                                                        | Rp173.463.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp100.469.493   | Rp43.765.414  | Rp144.234.907  | Rp144.234.907                            | Rp29.228.093       |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp173.463.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp100.469.493   | Rp43.765.414  | Rp144.234.907  | Rp144.234.907                            | Rp29.228.093       |
| 5.1.02.01         | Belanja Barang                                                                         | Rp37.539.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp26.475.200    | Rp10.986.900  | Rp37.462.100   | Rp37.462.100                             | Rp76.900           |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp37.539.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp26.475.200    | Rp10.986.900  | Rp37.462.100   | Rp37.462.100                             | Rp76.900           |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            | Rp10.671.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp10.600.200    | Rp0           | Rp10.600.200   | Rp10.600.200                             | Rp70.800           |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | Rp4.557.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp1.640.000     | Rp2.916.900   | Rp4.556.900    | Rp4.556.900                              | Rp100              |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | Rp3.120.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp2.100.000     | Rp1.020.000   | Rp3.120.000    | Rp3.120.000                              | Rp0                |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                    | Rp200.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp200.000       | Rp0           | Rp200.000      | Rp200.000                                | Rp0                |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perabot Kantor                               | Rp2.541.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp2.541.000     | Rp0           | Rp2.541.000    | Rp2.541.000                              | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                      | Rp16.450.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp9.394.000     | Rp7.050.000   | Rp16.444.000   | Rp16.444.000                             | Rp6.000            |
| 5.1.02.02         | Belanja Jasa                                                                           | Rp41.950.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp9.186.000     | Rp3.652.000   | Rp12.838.000   | Rp12.838.000                             | Rp29.112.000       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                    | Rp41.950.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp9.186.000     | Rp3.652.000   | Rp12.838.000   | Rp12.838.000                             | Rp29.112.000       |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | Rp11.400.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp6.500.000     | Rp3.250.000   | Rp9.750.000    | Rp9.750.000                              | Rp1.650.000        |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan               | Rp26.700.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp26.700.000       |
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                       | Rp3.850.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp2.686.000     | Rp402.000     | Rp3.088.000    | Rp3.088.000                              | Rp762.000          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                               | Rp93.974.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp64.808.293    | Rp29.126.514  | Rp93.934.807   | Rp93.934.807                             | Rp39.193           |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp93.974.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp64.808.293    | Rp29.126.514  | Rp93.934.807   | Rp93.934.807                             | Rp39.193           |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                         | Rp93.974.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp64.808.293    | Rp29.126.514  | Rp93.934.807   | Rp93.934.807                             | Rp39.193           |
| 5.2               | BELANJA MODAL                                                                          | Rp6.746.880     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp6.520.000     | Rp0           | Rp6.520.000    | Rp6.520.000                              | Rp226.880          |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                      | Rp6.746.880     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp6.520.000     | Rp0           | Rp6.520.000    | Rp6.520.000                              | Rp226.880          |
| 5.2.02.10         | Belanja Modal Komputer                                                                 | Rp6.746.880     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp6.520.000     | Rp0           | Rp6.520.000    | Rp6.520.000                              | Rp226.880          |
| 5.2.02.10.02      | Belanja Modal Peralatan Komputer                                                       | Rp6.746.880     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp6.520.000     | Rp0           | Rp6.520.000    | Rp6.520.000                              | Rp226.880          |
| 5.2.02.10.02.0005 | Belanja Modal Peralatan Komputer Lainnya                                               | Rp6.746.880     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp6.520.000     | Rp0           | Rp6.520.000    | Rp6.520.000                              | Rp226.880          |
| 4.01.01.2.13.02   | Fasilitas Pelayanan Publik dan Tata Laksana                                            | Rp97.136.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp78.783.724    | Rp11.812.981  | Rp90.596.705   | Rp90.596.705                             | Rp6.539.295        |
| 5.1               | BELANJA OPERASI                                                                        | Rp97.136.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp78.783.724    | Rp11.812.981  | Rp90.596.705   | Rp90.596.705                             | Rp6.539.295        |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp97.136.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp78.783.724    | Rp11.812.981  | Rp90.596.705   | Rp90.596.705                             | Rp6.539.295        |
| 5.1.02.01         | Belanja Barang                                                                         | Rp11.894.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp11.329.000    | Rp300.000     | Rp11.629.000   | Rp11.629.000                             | Rp265.000          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp11.894.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp11.329.000    | Rp300.000     | Rp11.629.000   | Rp11.629.000                             | Rp265.000          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            | Rp1.694.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp1.650.000     | Rp0           | Rp1.650.000    | Rp1.650.000                              | Rp44.000           |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | Rp950.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp650.000       | Rp300.000     | Rp950.000      | Rp950.000                                | Rp0                |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                    | Rp200.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp200.000       | Rp0           | Rp200.000      | Rp200.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                      | Rp9.050.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp8.829.000     | Rp0           | Rp8.829.000    | Rp8.829.000                              | Rp221.000          |
| 5.1.02.02         | Belanja Jasa                                                                           | Rp17.350.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp11.950.000    | Rp0           | Rp11.950.000   | Rp11.950.000                             | Rp5.400.000        |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                    | Rp13.850.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp11.950.000    | Rp0           | Rp11.950.000   | Rp11.950.000                             | Rp1.900.000        |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | Rp13.850.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp11.950.000    | Rp0           | Rp11.950.000   | Rp11.950.000                             | Rp1.900.000        |
| 5.1.02.02.12      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp3.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp3.500.000        |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan                                                       | Rp3.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp3.500.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                               | Rp67.892.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp55.504.724    | Rp11.512.981  | Rp67.017.705   | Rp67.017.705                             | Rp874.295          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp67.892.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp55.504.724    | Rp11.512.981  | Rp67.017.705   | Rp67.017.705                             | Rp874.295          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                         | Rp67.092.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp54.904.724    | Rp11.512.981  | Rp66.417.705   | Rp66.417.705                             | Rp674.295          |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap                                                         | Rp800.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0       | Rp0            | Rp600.000       | Rp0           | Rp600.000      | Rp600.000                                | Rp200.000          |

| Kode Rekening     | Uraian                                                                                 | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |               |                | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|----------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|---------------|----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|
|                   |                                                                                        |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                                                      | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8             | 9=(7+8)        | 10              | 11            | 12=(10+11)      | 13=(6+9+12)                              | 14=(3-13)          |
| 4.01.01.2.13.03   | Peningkatan Kinerja dan Reformasi Birokrasi                                            | Rp136.042.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp83.032.000    | Rp37.817.150  | Rp120.849.150   | Rp116.591.650                            | Rp15.192.850       |
| 5.1               | BELANJA OPERASI                                                                        | Rp131.242.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp83.032.000    | Rp33.559.650  | Rp116.591.650   | Rp116.591.650                            | Rp14.650.350       |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp131.242.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp83.032.000    | Rp33.559.650  | Rp116.591.650   | Rp116.591.650                            | Rp14.650.350       |
| 5.1.02.01         | Belanja Barang                                                                         | Rp33.458.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp18.373.000    | Rp2.705.000   | Rp21.078.000    | Rp21.078.000                             | Rp12.380.000       |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp33.458.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp18.373.000    | Rp2.705.000   | Rp21.078.000    | Rp21.078.000                             | Rp12.380.000       |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            | Rp9.240.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp8.415.000     | Rp180.000     | Rp8.595.000     | Rp8.595.000                              | Rp645.000          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | Rp3.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp1.400.000     | Rp1.600.000   | Rp3.000.000     | Rp3.000.000                              | Rp0                |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | Rp1.350.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp895.000       | Rp455.000     | Rp1.350.000     | Rp1.350.000                              | Rp0                |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                    | Rp300.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp300.000       | Rp0           | Rp300.000       | Rp300.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                      | Rp19.568.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp7.363.000     | Rp470.000     | Rp7.833.000     | Rp7.833.000                              | Rp11.735.000       |
| 5.1.02.02         | Belanja Jasa                                                                           | Rp21.650.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp21.025.000    | Rp0           | Rp21.025.000    | Rp21.025.000                             | Rp625.000          |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                    | Rp14.650.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp14.650.000    | Rp0           | Rp14.650.000    | Rp14.650.000                             | Rp0                |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | Rp14.650.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp14.650.000    | Rp0           | Rp14.650.000    | Rp14.650.000                             | Rp0                |
| 5.1.02.02.12      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp7.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp6.375.000     | Rp0           | Rp6.375.000     | Rp6.375.000                              | Rp625.000          |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan                                                       | Rp7.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp6.375.000     | Rp0           | Rp6.375.000     | Rp6.375.000                              | Rp625.000          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                               | Rp76.134.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp43.634.000    | Rp30.854.650  | Rp74.488.650    | Rp74.488.650                             | Rp1.645.350        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp76.134.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp43.634.000    | Rp30.854.650  | Rp74.488.650    | Rp74.488.650                             | Rp1.645.350        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                         | Rp76.134.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp43.634.000    | Rp30.854.650  | Rp74.488.650    | Rp74.488.650                             | Rp1.645.350        |
| 5.2               | BELANJA MODAL                                                                          | Rp4.800.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp4.257.500   | Rp4.257.500     | Rp4.257.500                              | Rp542.500          |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                      | Rp4.800.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp4.257.500   | Rp4.257.500     | Rp4.257.500                              | Rp542.500          |
| 5.2.02.06         | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                    | Rp4.800.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp4.257.500     | Rp4.257.500   | Rp4.257.500     | Rp4.257.500                              | Rp542.500          |
| 5.2.02.06.01      | Belanja Modal Alat Studio                                                              | Rp4.800.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp4.257.500   | Rp4.257.500     | Rp4.257.500                              | Rp542.500          |
| 5.2.02.06.01.0004 | Belanja Modal Peralatan Cetak                                                          | Rp4.800.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp4.257.500   | Rp4.257.500     | Rp4.257.500                              | Rp542.500          |
| 4.01.01.2.13.04   | Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanan Publik dan Tata Laksana       | Rp39.694.200    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp31.441.000    | Rp3.850.000   | Rp35.291.000    | Rp35.291.000                             | Rp4.403.200        |
| 5.1               | BELANJA OPERASI                                                                        | Rp39.694.200    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp31.441.000    | Rp3.850.000   | Rp35.291.000    | Rp35.291.000                             | Rp4.403.200        |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp39.694.200    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp31.441.000    | Rp3.850.000   | Rp35.291.000    | Rp35.291.000                             | Rp4.403.200        |
| 5.1.02.01         | Belanja Barang                                                                         | Rp12.708.200    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp7.709.200     | Rp1.470.000   | Rp9.179.200     | Rp9.179.200                              | Rp3.529.000        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp12.708.200    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp7.709.200     | Rp1.470.000   | Rp9.179.200     | Rp9.179.200                              | Rp3.529.000        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            | Rp4.625.800     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp4.545.800     | Rp0           | Rp4.545.800     | Rp4.545.800                              | Rp80.000           |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | Rp1.388.400     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp888.400       | Rp450.000     | Rp1.338.400     | Rp1.338.400                              | Rp50.000           |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | Rp1.900.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp1.660.000     | Rp120.000     | Rp1.780.000     | Rp1.780.000                              | Rp120.000          |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                      | Rp4.794.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp615.000       | Rp900.000     | Rp1.515.000     | Rp1.515.000                              | Rp3.279.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                               | Rp26.986.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp23.731.800    | Rp2.380.000   | Rp26.111.800    | Rp26.111.800                             | Rp874.200          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp26.986.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp23.731.800    | Rp2.380.000   | Rp26.111.800    | Rp26.111.800                             | Rp874.200          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                         | Rp26.986.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp23.731.800    | Rp2.380.000   | Rp26.111.800    | Rp26.111.800                             | Rp874.200          |
| 4.01.01.2.13.05   | Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah                            | Rp93.067.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp89.884.140    | Rp1.560.000   | Rp91.444.140    | Rp91.444.140                             | Rp1.622.860        |
| 5.1               | BELANJA OPERASI                                                                        | Rp93.067.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp89.884.140    | Rp1.560.000   | Rp91.444.140    | Rp91.444.140                             | Rp1.622.860        |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp93.067.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp89.884.140    | Rp1.560.000   | Rp91.444.140    | Rp91.444.140                             | Rp1.622.860        |
| 5.1.02.01         | Belanja Barang                                                                         | Rp28.091.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp25.867.000    | Rp1.560.000   | Rp27.427.000    | Rp27.427.000                             | Rp664.000          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp28.091.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp25.867.000    | Rp1.560.000   | Rp27.427.000    | Rp27.427.000                             | Rp664.000          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            | Rp5.441.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp4.965.000     | Rp470.000     | Rp5.435.000     | Rp5.435.000                              | Rp6.000            |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | Rp3.240.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp3.240.000     | Rp0           | Rp3.240.000     | Rp3.240.000                              | Rp0                |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | Rp1.650.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp230.000       | Rp1.090.000   | Rp1.320.000     | Rp1.320.000                              | Rp330.000          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                    | Rp300.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp300.000       | Rp0           | Rp300.000       | Rp300.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                      | Rp17.460.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp17.132.000    | Rp0           | Rp17.132.000    | Rp17.132.000                             | Rp328.000          |
| 5.1.02.02         | Belanja Jasa                                                                           | Rp23.950.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp23.325.000    | Rp0           | Rp23.325.000    | Rp23.325.000                             | Rp625.000          |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                    | Rp16.950.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp16.950.000    | Rp0           | Rp16.950.000    | Rp16.950.000                             | Rp0                |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | Rp16.950.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp16.950.000    | Rp0           | Rp16.950.000    | Rp16.950.000                             | Rp0                |
| 5.1.02.02.12      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp7.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp6.375.000     | Rp0           | Rp6.375.000     | Rp6.375.000                              | Rp625.000          |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan                                                       | Rp7.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp6.375.000     | Rp0           | Rp6.375.000     | Rp6.375.000                              | Rp625.000          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                               | Rp41.026.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp40.692.140    | Rp0           | Rp40.692.140    | Rp40.692.140                             | Rp333.860          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp41.026.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp40.692.140    | Rp0           | Rp40.692.140    | Rp40.692.140                             | Rp333.860          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                         | Rp32.626.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp32.452.140    | Rp0           | Rp32.452.140    | Rp32.452.140                             | Rp173.860          |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap                                                         | Rp8.400.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp8.240.000     | Rp0           | Rp8.240.000     | Rp8.240.000                              | Rp160.000          |
| 4.01.01.2.14      | Pelaksanaan Protokol dan Komunikasi Pimpinan                                           | Rp1.280.744.190 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp141.435.000 | Rp141.435.000  | Rp917.873.268   | Rp204.555.983 | Rp1.122.429.251 | Rp1.263.864.251                          | Rp16.879.939       |
| 4.01.01.2.14.01   | Fasilitasi Keprotokolan                                                                | Rp422.558.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp320.208.488   | Rp100.435.040 | Rp420.643.528   | Rp420.643.528                            | Rp1.914.472        |
| 5.1               | BELANJA OPERASI                                                                        | Rp415.158.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp320.208.488   | Rp93.085.040  | Rp413.293.528   | Rp413.293.528                            | Rp1.864.472        |

| Kode Rekening     | Uraian                                                                                                  | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |               |                | SPJ - UP/GU/TU  |              |                | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|---------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|---------------|----------------|-----------------|--------------|----------------|------------------------------------------|--------------------|
|                   |                                                                                                         |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini    | s.d. Bulan Ini |                                          |                    |
| 1                 | 2                                                                                                       | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8             | 9=(7+8)        | 10              | 11           | 12=(10+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02            | Belanja Barang dan Jasa                                                                                 | Rp415.158.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp320.208.488   | Rp93.085.040 | Rp413.293.528  | Rp413.293.528                            | Rp1.864.472        |
| 5.1.02.01         | Belanja Barang                                                                                          | Rp68.757.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp46.602.950    | Rp21.886.540 | Rp68.489.490   | Rp68.489.490                             | Rp267.510          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                              | Rp68.757.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp46.602.950    | Rp21.886.540 | Rp68.489.490   | Rp68.489.490                             | Rp267.510          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                             | Rp8.722.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp4.643.200     | Rp4.055.100  | Rp8.698.300    | Rp8.698.300                              | Rp23.700           |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | Rp7.665.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp3.438.300     | Rp4.111.440  | Rp7.549.740    | Rp7.549.740                              | Rp115.260          |
| 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | Rp11.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp5.744.250     | Rp5.635.000  | Rp11.379.250   | Rp11.379.250                             | Rp120.750          |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                                          | Rp40.870.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp32.777.200    | Rp8.085.000  | Rp40.862.200   | Rp40.862.200                             | Rp7.800            |
| 5.1.02.02         | Belanja Jasa                                                                                            | Rp79.450.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp53.190.000    | Rp25.140.000 | Rp78.330.000   | Rp78.330.000                             | Rp1.120.000        |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                     | Rp79.450.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp53.190.000    | Rp25.140.000 | Rp78.330.000   | Rp78.330.000                             | Rp1.120.000        |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | Rp29.100.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp16.100.000    | Rp12.900.000 | Rp29.000.000   | Rp29.000.000                             | Rp100.000          |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                | Rp15.600.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp12.750.000    | Rp2.100.000  | Rp14.850.000   | Rp14.850.000                             | Rp750.000          |
| 5.1.02.02.01.0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                             | Rp10.250.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp5.000.000     | Rp5.000.000  | Rp10.000.000   | Rp10.000.000                             | Rp250.000          |
| 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan                                                                            | Rp24.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp19.340.000    | Rp5.140.000  | Rp24.480.000   | Rp24.480.000                             | Rp20.000           |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                | Rp266.951.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp220.415.538   | Rp46.058.500 | Rp266.474.038  | Rp266.474.038                            | Rp476.962          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | Rp266.951.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp220.415.538   | Rp46.058.500 | Rp266.474.038  | Rp266.474.038                            | Rp476.962          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                          | Rp174.251.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp140.097.838   | Rp33.764.900 | Rp173.862.738  | Rp173.862.738                            | Rp388.262          |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | Rp92.700.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp80.317.700    | Rp12.293.600 | Rp92.611.300   | Rp92.611.300                             | Rp88.700           |
| 5.2               | BELANJA MODAL                                                                                           | Rp7.400.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp7.350.000  | Rp7.350.000    | Rp7.350.000                              | Rp50.000           |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                                       | Rp7.400.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp7.350.000  | Rp7.350.000    | Rp7.350.000                              | Rp50.000           |
| 5.2.02.10         | Belanja Modal Komputer                                                                                  | Rp7.400.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp7.350.000  | Rp7.350.000    | Rp7.350.000                              | Rp50.000           |
| 5.2.02.10.02      | Belanja Modal Peralatan Komputer                                                                        | Rp7.400.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp7.350.000  | Rp7.350.000    | Rp7.350.000                              | Rp50.000           |
| 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer                                                               | Rp7.400.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp7.350.000  | Rp7.350.000    | Rp7.350.000                              | Rp50.000           |
| 4.01.01.2.14.02   | Fasilitas Komunikasi Pimpinan                                                                           | Rp487.208.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp141.435.000 | Rp141.435.000  | Rp293.893.226   | Rp43.251.841 | Rp337.145.067  | Rp478.580.067                            | Rp8.628.733        |
| 5.1               | BELANJA OPERASI                                                                                         | Rp324.258.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp277.381.976   | Rp43.251.841 | Rp320.633.817  | Rp320.633.817                            | Rp3.624.983        |
| 5.1.01            | Belanja Pegawai                                                                                         | Rp1.520.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp1.520.000  | Rp1.520.000    | Rp1.520.000                              | Rp0                |
| 5.1.01.03         | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                      | Rp1.520.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp1.520.000  | Rp1.520.000    | Rp1.520.000                              | Rp0                |
| 5.1.01.03.07      | Belanja Honorarium                                                                                      | Rp1.520.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp1.520.000  | Rp1.520.000    | Rp1.520.000                              | Rp0                |
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                | Rp1.520.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp1.520.000  | Rp1.520.000    | Rp1.520.000                              | Rp0                |
| 5.1.02            | Belanja Barang dan Jasa                                                                                 | Rp322.738.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp277.381.976   | Rp41.731.841 | Rp319.113.817  | Rp319.113.817                            | Rp3.624.983        |
| 5.1.02.01         | Belanja Barang                                                                                          | Rp27.888.800    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp15.594.880    | Rp12.131.190 | Rp27.726.070   | Rp27.726.070                             | Rp162.730          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                              | Rp27.888.800    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp15.594.880    | Rp12.131.190 | Rp27.726.070   | Rp27.726.070                             | Rp162.730          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                             | Rp7.538.800     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp4.805.680     | Rp2.729.490  | Rp7.535.170    | Rp7.535.170                              | Rp3.630            |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Dinas                                            | Rp9.550.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp0             | Rp9.401.700  | Rp9.401.700    | Rp9.401.700                              | Rp148.300          |
| 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                                       | Rp10.800.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp10.789.200    | Rp0          | Rp10.789.200   | Rp10.789.200                             | Rp10.800           |
| 5.1.02.02         | Belanja Jasa                                                                                            | Rp124.450.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp110.100.000   | Rp11.850.000 | Rp121.950.000  | Rp121.950.000                            | Rp2.500.000        |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                     | Rp88.450.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp74.100.000    | Rp11.850.000 | Rp85.950.000   | Rp85.950.000                             | Rp2.500.000        |
| 5.1.02.02.01.0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | Rp19.200.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp17.600.000    | Rp1.600.000  | Rp19.200.000   | Rp19.200.000                             | Rp0                |
| 5.1.02.02.01.0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                             | Rp51.750.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp44.000.000    | Rp5.250.000  | Rp49.250.000   | Rp49.250.000                             | Rp2.500.000        |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                        | Rp17.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp12.500.000    | Rp5.000.000  | Rp17.500.000   | Rp17.500.000                             | Rp0                |
| 5.1.02.02.12      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                  | Rp36.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp36.000.000    | Rp0          | Rp36.000.000   | Rp36.000.000                             | Rp0                |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan                                                                        | Rp36.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp36.000.000    | Rp0          | Rp36.000.000   | Rp36.000.000                             | Rp0                |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                | Rp170.400.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp151.687.096   | Rp17.750.651 | Rp169.437.747  | Rp169.437.747                            | Rp962.253          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | Rp170.400.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp151.687.096   | Rp17.750.651 | Rp169.437.747  | Rp169.437.747                            | Rp962.253          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                          | Rp142.640.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp124.437.096   | Rp17.750.651 | Rp142.187.747  | Rp142.187.747                            | Rp452.253          |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | Rp27.760.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp27.250.000    | Rp0          | Rp27.250.000   | Rp27.250.000                             | Rp510.000          |
| 5.2               | BELANJA MODAL                                                                                           | Rp162.950.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp141.435.000 | Rp141.435.000  | Rp16.511.250    | Rp0          | Rp16.511.250   | Rp157.946.250                            | Rp5.003.750        |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                                       | Rp162.950.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp141.435.000 | Rp141.435.000  | Rp16.511.250    | Rp0          | Rp16.511.250   | Rp157.946.250                            | Rp5.003.750        |
| 5.2.02.05         | Belanja Modal Alat Kantor dan Rumah Tangga                                                              | Rp7.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp7.215.000     | Rp0          | Rp7.215.000    | Rp7.215.000                              | Rp285.000          |
| 5.2.02.05.01      | Belanja Modal Alat Kantor                                                                               | Rp7.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp7.215.000     | Rp0          | Rp7.215.000    | Rp7.215.000                              | Rp285.000          |
| 5.2.02.05.01.0005 | Belanja Modal Alat Kantor Lainnya                                                                       | Rp7.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp7.215.000     | Rp0          | Rp7.215.000    | Rp7.215.000                              | Rp285.000          |
| 5.2.02.06         | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                     | Rp40.450.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp29.500.000  | Rp29.500.000   | Rp9.296.250     | Rp0          | Rp9.296.250    | Rp38.796.250                             | Rp1.653.750        |
| 5.2.02.06.01      | Belanja Modal Alat Studio                                                                               | Rp40.450.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp29.500.000  | Rp29.500.000   | Rp9.296.250     | Rp0          | Rp9.296.250    | Rp38.796.250                             | Rp1.653.750        |
| 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film                                                           | Rp2.200.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp2.109.000     | Rp0          | Rp2.109.000    | Rp2.109.000                              | Rp91.000           |
| 5.2.02.06.01.0006 | Belanja Modal Alat Studio Lainnya                                                                       | Rp38.250.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp29.500.000  | Rp29.500.000   | Rp7.187.250     | Rp0          | Rp7.187.250    | Rp36.687.250                             | Rp1.562.750        |
| 5.2.02.10         | Belanja Modal Komputer                                                                                  | Rp115.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp111.935.000 | Rp111.935.000  | Rp0             | Rp0          | Rp0            | Rp111.935.000                            | Rp3.065.000        |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                                                             | Rp115.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp111.935.000 | Rp111.935.000  | Rp0             | Rp0          | Rp0            | Rp111.935.000                            | Rp3.065.000        |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                                                         | Rp25.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp24.435.000  | Rp24.435.000   | Rp0             | Rp0          | Rp0            | Rp24.435.000                             | Rp565.000          |
| 5.2.02.10.01.0003 | Belanja Modal Komputer Unit Lainnya                                                                     | Rp90.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp87.500.000  | Rp87.500.000   | Rp0             | Rp0          | Rp0            | Rp87.500.000                             | Rp2.500.000        |
| 4.01.01.2.14.03   | Pendokumentasian Tugas Pimpinan                                                                         | Rp370.977.390   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0            | Rp303.771.554   | Rp60.869.102 | Rp364.640.656  | Rp364.640.656                            | Rp6.336.734        |

| Kode Rekening     | Uraian                                                      | Jumlah Anggaran  | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |               |                  | SPJ - UP/GU/TU  |                 |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|-------------------------------------------------------------|------------------|-----------------|-----------|----------------|------------------------|---------------|------------------|-----------------|-----------------|-----------------|------------------------------------------|--------------------|
|                   |                                                             |                  | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini   | s.d. Bulan Lalu | Bulan Ini       | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                           | 3                | 4               | 5         | 6=(4+5)        | 7                      | 8             | 9=(7+8)          | 10              | 11              | 12=(6+9+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1               | BELANJA OPERASI                                             | Rp337.725.180    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp270.521.554   | Rp60.869.102    | Rp331.390.656   | Rp331.390.656                            | Rp6.334.524        |
| 5.1.02            | Belanja Barang dan Jasa                                     | Rp337.725.180    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp270.521.554   | Rp60.869.102    | Rp331.390.656   | Rp331.390.656                            | Rp6.334.524        |
| 5.1.02.01         | Belanja Barang                                              | Rp13.860.180     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp13.768.000    | Rp0             | Rp13.768.000    | Rp13.768.000                             | Rp92.180           |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                  | Rp13.860.180     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp13.768.000    | Rp0             | Rp13.768.000    | Rp13.768.000                             | Rp92.180           |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | Rp3.067.200      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp3.048.000     | Rp0             | Rp3.048.000     | Rp3.048.000                              | Rp19.200           |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    | Rp10.792.980     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp10.720.000    | Rp0             | Rp10.720.000    | Rp10.720.000                             | Rp72.980           |
| 5.1.02.02         | Belanja Jasa                                                | Rp150.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp130.125.000   | Rp14.850.000    | Rp144.975.000   | Rp144.975.000                            | Rp5.025.000        |
| 5.1.02.02.01      | Belanja Jasa Kantor                                         | Rp150.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp130.125.000   | Rp14.850.000    | Rp144.975.000   | Rp144.975.000                            | Rp5.025.000        |
| 5.1.02.02.01.0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                | Rp150.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp130.125.000   | Rp14.850.000    | Rp144.975.000   | Rp144.975.000                            | Rp5.025.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                    | Rp173.865.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp126.628.554   | Rp46.019.102    | Rp172.647.656   | Rp172.647.656                            | Rp1.217.344        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                       | Rp173.865.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp126.628.554   | Rp46.019.102    | Rp172.647.656   | Rp172.647.656                            | Rp1.217.344        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                              | Rp130.005.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp97.583.554    | Rp32.339.102    | Rp129.922.656   | Rp129.922.656                            | Rp82.344           |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                         | Rp43.860.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp29.045.000    | Rp13.680.000    | Rp42.725.000    | Rp42.725.000                             | Rp1.135.000        |
| 5.2               | BELANJA MODAL                                               | Rp33.252.210     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp33.250.000    | Rp0             | Rp33.250.000    | Rp33.250.000                             | Rp2.210            |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                           | Rp33.252.210     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp33.250.000    | Rp0             | Rp33.250.000    | Rp33.250.000                             | Rp2.210            |
| 5.2.02.06         | Belanja Modal Alat Studio, Komunikasi, dan Pemancar         | Rp33.252.210     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp33.250.000    | Rp0             | Rp33.250.000    | Rp33.250.000                             | Rp2.210            |
| 5.2.02.06.01      | Belanja Modal Alat Studio                                   | Rp33.252.210     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp33.250.000    | Rp0             | Rp33.250.000    | Rp33.250.000                             | Rp2.210            |
| 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film               | Rp21.252.210     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp21.250.000    | Rp0             | Rp21.250.000    | Rp21.250.000                             | Rp2.210            |
| 5.2.02.06.01.0006 | Belanja Modal Alat Studio Lainnya                           | Rp2.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp12.000.000    | Rp0             | Rp12.000.000    | Rp12.000.000                             | Rp0                |
| 4.01.02           | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT               | Rp15.019.318.400 | Rp0             | Rp0       | Rp0            | Rp10.097.650.000       | Rp537.975.000 | Rp10.635.625.000 | Rp2.670.842.999 | Rp1.135.790.993 | Rp3.806.633.992 | Rp14.442.258.992                         | Rp577.059.408      |
| 4.01.02.2.01      | Administrasi Tata Pemerintahan                              | Rp708.795.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp537.639.176   | Rp137.055.569   | Rp674.694.745   | Rp674.694.745                            | Rp34.101.155       |
| 4.01.02.2.01.01   | Penataan Administrasi Pemerintahan                          | Rp152.266.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp105.303.950   | Rp36.350.000    | Rp141.653.950   | Rp141.653.950                            | Rp10.612.050       |
| 5.1               | BELANJA OPERASI                                             | Rp152.266.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp105.303.950   | Rp36.350.000    | Rp141.653.950   | Rp141.653.950                            | Rp10.612.050       |
| 5.1.02            | Belanja Barang dan Jasa                                     | Rp152.266.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp105.303.950   | Rp36.350.000    | Rp141.653.950   | Rp141.653.950                            | Rp10.612.050       |
| 5.1.02.01         | Belanja Barang                                              | Rp15.014.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp8.013.600     | Rp6.710.000     | Rp14.723.600    | Rp14.723.600                             | Rp290.400          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                  | Rp15.014.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp8.013.600     | Rp6.710.000     | Rp14.723.600    | Rp14.723.600                             | Rp290.400          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | Rp11.906.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp8.013.600     | Rp3.710.000     | Rp11.723.600    | Rp11.723.600                             | Rp182.400          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | Rp3.108.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp0             | Rp3.000.000     | Rp3.000.000     | Rp3.000.000                              | Rp108.000          |
| 5.1.02.02         | Belanja Jasa                                                | Rp25.685.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp20.946.000    | Rp2.000.000     | Rp22.946.000    | Rp22.946.000                             | Rp2.739.000        |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                            | Rp25.685.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp20.946.000    | Rp2.000.000     | Rp22.946.000    | Rp22.946.000                             | Rp2.739.000        |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang   | Rp25.685.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp20.946.000    | Rp2.000.000     | Rp22.946.000    | Rp22.946.000                             | Rp2.739.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                    | Rp111.567.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp76.344.350    | Rp27.640.000    | Rp103.984.350   | Rp103.984.350                            | Rp7.582.650        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                       | Rp111.567.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp76.344.350    | Rp27.640.000    | Rp103.984.350   | Rp103.984.350                            | Rp7.582.650        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                              | Rp62.267.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp43.499.350    | Rp14.130.000    | Rp57.629.350    | Rp57.629.350                             | Rp4.637.650        |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                         | Rp49.300.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp32.845.000    | Rp13.510.000    | Rp46.355.000    | Rp46.355.000                             | Rp2.945.000        |
| 4.01.02.2.01.02   | Pengelolaan Administrasi Kewilayahan                        | Rp335.490.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp290.738.811   | Rp42.577.500    | Rp333.316.311   | Rp333.316.311                            | Rp2.173.689        |
| 5.1               | BELANJA OPERASI                                             | Rp335.490.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp290.738.811   | Rp42.577.500    | Rp333.316.311   | Rp333.316.311                            | Rp2.173.689        |
| 5.1.02            | Belanja Barang dan Jasa                                     | Rp335.490.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp290.738.811   | Rp42.577.500    | Rp333.316.311   | Rp333.316.311                            | Rp2.173.689        |
| 5.1.02.01         | Belanja Barang                                              | Rp48.226.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp43.244.000    | Rp4.735.000     | Rp47.979.000    | Rp47.979.000                             | Rp247.000          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                  | Rp48.226.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp43.244.000    | Rp4.735.000     | Rp47.979.000    | Rp47.979.000                             | Rp247.000          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | Rp30.900.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp26.134.000    | Rp4.735.000     | Rp30.869.000    | Rp30.869.000                             | Rp31.000           |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | Rp7.191.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp6.975.000     | Rp0             | Rp6.975.000     | Rp6.975.000                              | Rp216.000          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos         | Rp500.000        | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp500.000       | Rp0             | Rp500.000       | Rp500.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                           | Rp9.635.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp9.635.000     | Rp0             | Rp9.635.000     | Rp9.635.000                              | Rp0                |
| 5.1.02.02         | Belanja Jasa                                                | Rp49.509.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp44.039.000    | Rp5.400.000     | Rp49.439.000    | Rp49.439.000                             | Rp70.000           |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                            | Rp49.509.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp44.039.000    | Rp5.400.000     | Rp49.439.000    | Rp49.439.000                             | Rp70.000           |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang   | Rp49.509.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp44.039.000    | Rp5.400.000     | Rp49.439.000    | Rp49.439.000                             | Rp70.000           |
| 5.1.02.04         | Belanja Perjalanan Dinas                                    | Rp237.755.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp203.455.811   | Rp32.442.500    | Rp235.898.311   | Rp235.898.311                            | Rp1.856.689        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                       | Rp237.755.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp203.455.811   | Rp32.442.500    | Rp235.898.311   | Rp235.898.311                            | Rp1.856.689        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                              | Rp155.355.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp124.400.111   | Rp29.402.500    | Rp153.802.611   | Rp153.802.611                            | Rp1.552.389        |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                         | Rp82.400.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp79.055.700    | Rp3.040.000     | Rp82.095.700    | Rp82.095.700                             | Rp304.300          |
| 4.01.02.2.01.03   | Fasilitasi Pelaksanaan Otonomi Daerah                       | Rp221.039.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp141.596.415   | Rp58.128.069    | Rp199.724.484   | Rp199.724.484                            | Rp21.315.416       |
| 5.1               | BELANJA OPERASI                                             | Rp221.039.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp141.596.415   | Rp58.128.069    | Rp199.724.484   | Rp199.724.484                            | Rp21.315.416       |
| 5.1.02            | Belanja Barang dan Jasa                                     | Rp221.039.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp141.596.415   | Rp58.128.069    | Rp199.724.484   | Rp199.724.484                            | Rp21.315.416       |
| 5.1.02.01         | Belanja Barang                                              | Rp62.059.900     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp47.102.700    | Rp6.848.600     | Rp53.951.300    | Rp53.951.300                             | Rp8.108.600        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                  | Rp62.059.900     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp47.102.700    | Rp6.848.600     | Rp53.951.300    | Rp53.951.300                             | Rp8.108.600        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | Rp25.509.200     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp18.646.000    | Rp6.848.600     | Rp25.494.600    | Rp25.494.600                             | Rp14.600           |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | Rp15.296.700     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp15.296.700    | Rp0             | Rp15.296.700    | Rp15.296.700                             | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                           | Rp21.254.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp13.160.000    | Rp0             | Rp13.160.000    | Rp13.160.000                             | Rp8.094.000        |
| 5.1.02.02         | Belanja Jasa                                                | Rp37.050.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp5.640.000     | Rp19.700.000    | Rp25.340.000    | Rp25.340.000                             | Rp11.710.000       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                         | Rp37.050.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0              | Rp5.640.000     | Rp19.700.000    | Rp25.340.000    | Rp25.340.000                             | Rp11.710.000       |

| Kode Rekening     | Uraian                                                                                 | Jumlah Anggaran  | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |               |                 | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|----------------------------------------------------------------------------------------|------------------|-----------------|-----------|----------------|------------------------|---------------|-----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|
|                   |                                                                                        |                  | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                                                      | 3                | 4               | 5         | 6=(4+5)        | 7                      | 8             | 9=(7+8)         | 10              | 11            | 12=(10+11)      | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | Rp12.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.640.000     | Rp0           | Rp5.640.000     | Rp5.640.000                              | Rp6.960.000        |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan               | Rp24.450.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp19.700.000  | Rp19.700.000    | Rp19.700.000                             | Rp4.750.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                               | Rp121.930.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp88.853.715    | Rp31.579.469  | Rp120.433.184   | Rp120.433.184                            | Rp1.496.816        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp121.930.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp88.853.715    | Rp31.579.469  | Rp120.433.184   | Rp120.433.184                            | Rp1.496.816        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                         | Rp121.930.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp88.853.715    | Rp31.579.469  | Rp120.433.184   | Rp120.433.184                            | Rp1.496.816        |
| 4.01.02.2.02      | Pelaksanaan Kebijakan Kesejahteraan Rakyat                                             | Rp11.007.275.500 | Rp0             | Rp0       | Rp0            | Rp7.905.450.000        | Rp404.375.000 | Rp8.309.825.000 | Rp1.496.196.596 | Rp766.836.424 | Rp2.263.033.020 | Rp10.572.858.020                         | Rp434.417.480      |
| 4.01.02.2.02.01   | Fasilitasi Pengelolaan Bina Mental Spiritual                                           | Rp1.489.619.600  | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp681.139.946   | Rp638.012.668 | Rp1.319.152.614 | Rp1.319.152.614                          | Rp170.466.986      |
| 5.1               | BELANJA OPERASI                                                                        | Rp1.489.619.600  | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp681.139.946   | Rp638.012.668 | Rp1.319.152.614 | Rp1.319.152.614                          | Rp170.466.986      |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp1.489.619.600  | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp681.139.946   | Rp638.012.668 | Rp1.319.152.614 | Rp1.319.152.614                          | Rp170.466.986      |
| 5.1.02.01         | Belanja Barang                                                                         | Rp613.295.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp225.833.842   | Rp326.277.114 | Rp552.110.956   | Rp552.110.956                            | Rp61.184.644       |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp613.295.600    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp225.833.842   | Rp326.277.114 | Rp552.110.956   | Rp552.110.956                            | Rp61.184.644       |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                  | Rp113.775.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp66.470.000    | Rp47.287.300  | Rp113.757.300   | Rp113.757.300                            | Rp17.700           |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            | Rp18.870.600     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp14.295.000    | Rp3.925.000   | Rp18.220.000    | Rp18.220.000                             | Rp650.600          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | Rp6.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.302.500     | Rp1.500.000   | Rp4.802.500     | Rp4.802.500                              | Rp1.197.500        |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | Rp12.900.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp10.520.000    | Rp2.240.000   | Rp12.760.000    | Rp12.760.000                             | Rp140.000          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                    | Rp500.000        | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp500.000       | Rp0           | Rp500.000       | Rp500.000                                | Rp0                |
| 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                         | Rp6.325.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp6.119.396   | Rp6.119.396     | Rp6.119.396                              | Rp205.604          |
| 5.1.02.01.01.0037 | Belanja Obat-Obatan-Obat                                                               | Rp2.415.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp744.000       | Rp1.671.000   | Rp2.415.000     | Rp2.415.000                              | Rp0                |
| 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                               | Rp116.050.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp39.077.042    | Rp76.830.989  | Rp115.908.031   | Rp115.908.031                            | Rp141.969          |
| 5.1.02.01.01.0040 | Belanja Barang untuk Dijual/Diserahkan kepada Pihak Ketiga/Pihak Lain                  | Rp15.660.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.885.000     | Rp11.281.891  | Rp15.166.891    | Rp15.166.891                             | Rp493.109          |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                      | Rp4.700.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.881.000     | Rp815.000     | Rp4.696.000     | Rp4.696.000                              | Rp4.000            |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                         | Rp239.600.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp83.159.300    | Rp98.347.648  | Rp181.506.948   | Rp181.506.948                            | Rp58.093.052       |
| 5.1.02.01.01.0074 | Belanja Pakaian Adat Daerah                                                            | Rp60.250.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp60.117.057  | Rp60.117.057    | Rp60.117.057                             | Rp132.943          |
| 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                      | Rp16.250.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp16.141.833  | Rp16.141.833    | Rp16.141.833                             | Rp108.167          |
| 5.1.02.02         | Belanja Jasa                                                                           | Rp283.650.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp134.250.000   | Rp101.404.054 | Rp235.654.054   | Rp235.654.054                            | Rp47.995.946       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                    | Rp116.150.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp66.350.000    | Rp40.350.000  | Rp106.700.000   | Rp106.700.000                            | Rp9.450.000        |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | Rp95.250.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp65.600.000    | Rp24.000.000  | Rp89.600.000    | Rp89.600.000                             | Rp5.650.000        |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan               | Rp17.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp16.350.000  | Rp16.350.000    | Rp16.350.000                             | Rp1.250.000        |
| 5.1.02.02.01.0007 | Honorarium Rohaniwan                                                                   | Rp3.300.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp750.000       | Rp0           | Rp750.000       | Rp750.000                                | Rp2.550.000        |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                       | Rp25.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.500.000     | Rp21.454.054  | Rp24.954.054    | Rp24.954.054                             | Rp45.946           |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                              | Rp25.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.500.000     | Rp21.454.054  | Rp24.954.054    | Rp24.954.054                             | Rp45.946           |
| 5.1.02.02.05      | Belanja Sewa Gedung dan Bangunan                                                       | Rp10.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.300.000     | Rp0           | Rp5.300.000     | Rp5.300.000                              | Rp4.700.000        |
| 5.1.02.02.05.0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                          | Rp10.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.300.000     | Rp0           | Rp5.300.000     | Rp5.300.000                              | Rp4.700.000        |
| 5.1.02.02.07      | Belanja Sewa Aset Tetap Lainnya                                                        | Rp5.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp5.000.000        |
| 5.1.02.02.07.0028 | Belanja Sewa Alat Musik                                                                | Rp5.000.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp5.000.000        |
| 5.1.02.02.12      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp127.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp59.100.000    | Rp39.600.000  | Rp98.700.000    | Rp98.700.000                             | Rp28.800.000       |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan                                                       | Rp127.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp59.100.000    | Rp39.600.000  | Rp98.700.000    | Rp98.700.000                             | Rp28.800.000       |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                               | Rp575.424.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp321.056.104   | Rp210.331.500 | Rp531.387.604   | Rp531.387.604                            | Rp44.036.396       |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp575.424.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp321.056.104   | Rp210.331.500 | Rp531.387.604   | Rp531.387.604                            | Rp44.036.396       |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                         | Rp227.776.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp118.011.404   | Rp94.683.200  | Rp212.694.604   | Rp212.694.604                            | Rp15.081.396       |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap                                                         | Rp58.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp18.750.000    | Rp36.900.000  | Rp55.650.000    | Rp55.650.000                             | Rp2.350.000        |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                    | Rp289.648.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp184.294.700   | Rp78.748.300  | Rp263.043.000   | Rp263.043.000                            | Rp26.605.000       |
| 5.1.02.05         | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat   | Rp17.250.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp17.250.000       |
| 5.1.02.05.01      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                  | Rp17.250.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp17.250.000       |
| 5.1.02.05.01.0002 | Belanja Penghargaan atas Suatu Prestasi                                                | Rp17.250.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp17.250.000       |
| 4.01.02.2.02.02   | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja Terkait Kesejahteraan Sosial      | Rp5.321.258.000  | Rp0             | Rp0       | Rp0            | Rp4.298.000.000        | Rp330.000.000 | Rp4.628.000.000 | Rp592.135.000   | Rp98.623.956  | Rp690.758.956   | Rp5.318.758.956                          | Rp2.499.044        |
| 5.1               | BELANJA OPERASI                                                                        | Rp5.321.258.000  | Rp0             | Rp0       | Rp0            | Rp4.298.000.000        | Rp330.000.000 | Rp4.628.000.000 | Rp592.135.000   | Rp98.623.956  | Rp690.758.956   | Rp5.318.758.956                          | Rp2.499.044        |
| 5.1.02            | Belanja Barang dan Jasa                                                                | Rp693.258.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp592.135.000   | Rp98.623.956  | Rp690.758.956   | Rp690.758.956                            | Rp2.499.044        |
| 5.1.02.01         | Belanja Barang                                                                         | Rp272.932.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp250.852.200   | Rp19.795.600  | Rp270.647.800   | Rp270.647.800                            | Rp2.284.200        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                             | Rp272.932.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp250.852.200   | Rp19.795.600  | Rp270.647.800   | Rp270.647.800                            | Rp2.284.200        |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                  | Rp200.250.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp197.980.000   | Rp0           | Rp197.980.000   | Rp197.980.000                            | Rp2.270.000        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            | Rp31.710.400     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp13.821.200    | Rp17.888.000  | Rp31.709.200    | Rp31.709.200                             | Rp1.200            |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | Rp11.931.600     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp10.140.000    | Rp1.791.600   | Rp11.931.600    | Rp11.931.600                             | Rp0                |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | Rp1.570.000      | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.450.000     | Rp116.000     | Rp1.566.000     | Rp1.566.000                              | Rp4.000            |

| Kode Rekening     | Uraian                                                                                       | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |               |                 | SPJ - UP/GU/TU  |               |                | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|----------------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|---------------|-----------------|-----------------|---------------|----------------|------------------------------------------|--------------------|
|                   |                                                                                              |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini |                                          |                    |
| 1                 | 2                                                                                            | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8             | 9=(7+8)         | 10              | 11            | 12=(10+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                           | Rp500.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp500.000       | Rp0           | Rp500.000      | Rp500.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                            | Rp9.870.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp9.861.000     | Rp0           | Rp9.861.000    | Rp9.861.000                              | Rp9.000            |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                               | Rp17.100.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp17.100.000    | Rp0           | Rp17.100.000   | Rp17.100.000                             | Rp0                |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                     | Rp420.326.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp341.282.800   | Rp78.828.356  | Rp420.111.156  | Rp420.111.156                            | Rp214.844          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                        | Rp420.326.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp341.282.800   | Rp78.828.356  | Rp420.111.156  | Rp420.111.156                            | Rp214.844          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                               | Rp149.172.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp70.130.200    | Rp78.828.356  | Rp148.958.556  | Rp148.958.556                            | Rp213.444          |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                          | Rp271.154.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp271.152.600   |               | Rp271.152.600  | Rp271.152.600                            | Rp1.400            |
| 5.1.05            | Belanja Hibah                                                                                | Rp4.628.000.000 | Rp0             | Rp0       | Rp0            | Rp4.298.000.000        | Rp330.000.000 | Rp4.628.000.000 | Rp0             | Rp0           | Rp0            | Rp4.628.000.000                          | Rp0                |
| 5.1.05.05         | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | Rp4.628.000.000 | Rp0             | Rp0       | Rp0            | Rp4.298.000.000        | Rp330.000.000 | Rp4.628.000.000 | Rp0             | Rp0           | Rp0            | Rp4.628.000.000                          | Rp0                |
| 5.1.05.05.03      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | Rp4.628.000.000 | Rp0             | Rp0       | Rp0            | Rp4.298.000.000        | Rp330.000.000 | Rp4.628.000.000 | Rp0             | Rp0           | Rp0            | Rp4.628.000.000                          | Rp0                |
| 5.1.05.05.03.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | Rp4.628.000.000 | Rp0             | Rp0       | Rp0            | Rp4.298.000.000        | Rp330.000.000 | Rp4.628.000.000 | Rp0             | Rp0           | Rp0            | Rp4.628.000.000                          | Rp0                |
| 4.01.02.2.02.03   | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja Terkait Kesejahteraan Masyarakat        | Rp4.196.397.900 | Rp0             | Rp0       | Rp0            | Rp3.607.450.000        | Rp74.375.000  | Rp3.681.825.000 | Rp222.921.650   | Rp30.199.800  | Rp253.121.450  | Rp3.934.946.450                          | Rp261.451.450      |
| 5.1               | BELANJA OPERASI                                                                              | Rp4.196.397.900 | Rp0             | Rp0       | Rp0            | Rp3.607.450.000        | Rp74.375.000  | Rp3.681.825.000 | Rp222.921.650   | Rp30.199.800  | Rp253.121.450  | Rp3.934.946.450                          | Rp261.451.450      |
| 5.1.02            | Belanja Barang dan Jasa                                                                      | Rp4.076.397.900 | Rp0             | Rp0       | Rp0            | Rp3.607.450.000        | Rp20.375.000  | Rp3.627.825.000 | Rp222.921.650   | Rp30.199.800  | Rp253.121.450  | Rp3.880.946.450                          | Rp195.451.450      |
| 5.1.02.01         | Belanja Barang                                                                               | Rp54.208.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp37.729.000    | Rp3.121.000   | Rp40.850.000   | Rp40.850.000                             | Rp13.358.900       |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                   | Rp54.208.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp37.729.000    | Rp3.121.000   | Rp40.850.000   | Rp40.850.000                             | Rp13.358.900       |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                        | Rp22.005.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp20.300.000    | Rp0           | Rp20.300.000   | Rp20.300.000                             | Rp1.705.000        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                   | Rp11.098.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.001.000     | Rp1.521.000   | Rp6.522.000    | Rp6.522.000                              | Rp4.576.000        |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                    | Rp6.000.900     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.945.000     | Rp370.000     | Rp4.315.000    | Rp4.315.000                              | Rp1.685.900        |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                         | Rp280.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp280.000          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                           | Rp600.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp600.000       | Rp0           | Rp600.000      | Rp600.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                            | Rp2.350.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp658.000       | Rp0           | Rp658.000      | Rp658.000                                | Rp1.692.000        |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                               | Rp11.875.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp7.225.000     | Rp1.230.000   | Rp8.455.000    | Rp8.455.000                              | Rp3.420.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                     | Rp216.799.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp185.192.650   | Rp27.078.800  | Rp212.271.450  | Rp212.271.450                            | Rp4.527.550        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                        | Rp216.799.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp185.192.650   | Rp27.078.800  | Rp212.271.450  | Rp212.271.450                            | Rp4.527.550        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                               | Rp186.176.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp156.314.250   | Rp27.078.800  | Rp183.393.050  | Rp183.393.050                            | Rp2.782.950        |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                          | Rp30.623.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp28.878.400    | Rp0           | Rp28.878.400   | Rp28.878.400                             | Rp1.744.600        |
| 5.1.02.05         | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat         | Rp3.805.390.000 | Rp0             | Rp0       | Rp0            | Rp3.607.450.000        | Rp20.375.000  | Rp3.627.825.000 | Rp0             | Rp0           | Rp0            | Rp3.627.825.000                          | Rp177.565.000      |
| 5.1.02.05.01      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                        | Rp3.805.390.000 | Rp0             | Rp0       | Rp0            | Rp3.607.450.000        | Rp20.375.000  | Rp3.627.825.000 | Rp0             | Rp0           | Rp0            | Rp3.627.825.000                          | Rp177.565.000      |
| 5.1.02.05.01.0003 | Belanja Beasiswa                                                                             | Rp3.805.390.000 | Rp0             | Rp0       | Rp0            | Rp3.607.450.000        | Rp20.375.000  | Rp3.627.825.000 | Rp0             | Rp0           | Rp0            | Rp3.627.825.000                          | Rp177.565.000      |
| 5.1.06            | Belanja Bantuan Sosial                                                                       | Rp120.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp54.000.000    | Rp0             | Rp0           | Rp0            | Rp54.000.000                             | Rp66.000.000       |
| 5.1.06.01         | Belanja Bantuan Sosial kepada Individu                                                       | Rp120.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp54.000.000    | Rp0             | Rp0           | Rp0            | Rp54.000.000                             | Rp66.000.000       |
| 5.1.06.01.01      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                                | Rp120.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp54.000.000    | Rp0             | Rp0           | Rp0            | Rp54.000.000                             | Rp66.000.000       |
| 5.1.06.01.01.0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                                | Rp120.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp54.000.000    | Rp0             | Rp0           | Rp0            | Rp54.000.000                             | Rp66.000.000       |
| 4.01.02.2.03      | Fasilitasi dan Koordinasi Hukum                                                              | Rp980.247.000   | Rp0             | Rp0       | Rp0            | Rp192.200.000          | Rp107.050.000 | Rp299.250.000   | Rp389.246.250   | Rp204.618.000 | Rp593.864.250  | Rp893.114.250                            | Rp87.132.750       |
| 4.01.02.2.03.01   | Fasilitasi Penyusunan Produk Hukum Daerah                                                    | Rp220.333.200   | Rp0             | Rp0       | Rp0            | Rp29.100.000           | Rp0           | Rp29.100.000    | Rp182.206.650   | Rp7.186.000   | Rp189.392.650  | Rp218.492.650                            | Rp1.840.550        |
| 5.1               | BELANJA OPERASI                                                                              | Rp220.333.200   | Rp0             | Rp0       | Rp0            | Rp29.100.000           | Rp0           | Rp29.100.000    | Rp182.206.650   | Rp7.186.000   | Rp189.392.650  | Rp218.492.650                            | Rp1.840.550        |
| 5.1.02            | Belanja Barang dan Jasa                                                                      | Rp220.333.200   | Rp0             | Rp0       | Rp0            | Rp29.100.000           | Rp0           | Rp29.100.000    | Rp182.206.650   | Rp7.186.000   | Rp189.392.650  | Rp218.492.650                            | Rp1.840.550        |
| 5.1.02.01         | Belanja Barang                                                                               | Rp24.057.200    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp21.007.200    | Rp2.531.000   | Rp23.538.200   | Rp23.538.200                             | Rp519.000          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                   | Rp24.057.200    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp21.007.200    | Rp2.531.000   | Rp23.538.200   | Rp23.538.200                             | Rp519.000          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                   | Rp5.365.900     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.254.900     | Rp111.000     | Rp5.365.900    | Rp5.365.900                              | Rp0                |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                    | Rp6.036.300     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp5.982.300     | Rp0           | Rp5.982.300    | Rp5.982.300                              | Rp54.000           |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                         | Rp2.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp1.535.000     | Rp0           | Rp1.535.000    | Rp1.535.000                              | Rp465.000          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                           | Rp600.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp400.000       | Rp200.000     | Rp600.000      | Rp600.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                            | Rp10.055.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp7.835.000     | Rp2.220.000   | Rp10.055.000   | Rp10.055.000                             | Rp0                |
| 5.1.02.02         | Belanja Jasa                                                                                 | Rp29.200.000    | Rp0             | Rp0       | Rp0            | Rp29.100.000           | Rp0           | Rp29.100.000    | Rp0             | Rp0           | Rp0            | Rp29.100.000                             | Rp100.000          |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                          | Rp29.200.000    | Rp0             | Rp0       | Rp0            | Rp29.100.000           | Rp0           | Rp29.100.000    | Rp0             | Rp0           | Rp0            | Rp29.100.000                             | Rp100.000          |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                   | Rp29.200.000    | Rp0             | Rp0       | Rp0            | Rp29.100.000           | Rp0           | Rp29.100.000    | Rp0             | Rp0           | Rp0            | Rp29.100.000                             | Rp100.000          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                     | Rp167.076.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp161.199.450   | Rp4.655.000   | Rp165.854.450  | Rp165.854.450                            | Rp1.221.550        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                        | Rp167.076.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp161.199.450   | Rp4.655.000   | Rp165.854.450  | Rp165.854.450                            | Rp1.221.550        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                               | Rp163.576.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp157.699.450   | Rp4.655.000   | Rp162.354.450  | Rp162.354.450                            | Rp1.221.550        |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap                                                               | Rp3.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0           | Rp0             | Rp3.500.000     | Rp0           | Rp3.500.000    | Rp3.500.000                              | Rp0                |
| 4.01.02.2.03.02   | Fasilitasi Bantuan Hukum                                                                     | Rp604.873.000   | Rp0             | Rp0       | Rp0            | Rp163.100.000          | Rp88.800.000  | Rp251.900.000   | Rp157.636.800   | Rp110.250.400 | Rp267.887.200  | Rp519.787.200                            | Rp85.085.800       |
| 5.1               | BELANJA OPERASI                                                                              | Rp577.873.000   | Rp0             | Rp0       | Rp0            | Rp163.100.000          | Rp88.800.000  | Rp251.900.000   | Rp157.636.800   | Rp83.250.400  | Rp240.887.200  | Rp492.787.200                            | Rp85.085.800       |
| 5.1.02            | Belanja Barang dan Jasa                                                                      | Rp577.873.000   | Rp0             | Rp0       | Rp0            | Rp163.100.000          | Rp88.800.000  | Rp251.900.000   | Rp157.636.800   | Rp83.250.400  | Rp240.887.200  | Rp492.787.200                            | Rp85.085.800       |



| Kode Rekening     | Uraian                                                                                                  | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |                 |                | SPJ - UP/GU/TU  |               |                | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|---------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------------|----------------|-----------------|---------------|----------------|------------------------------------------|--------------------|
|                   |                                                                                                         |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini       | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini |                                          |                    |
| 1                 | 2                                                                                                       | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8               | 9=(7+8)        | 10              | 11            | 12=(10+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.01         | Belanja Barang                                                                                          | Rp27.441.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp22.487.500    | Rp4.885.000   | Rp27.372.500   | Rp27.372.500                             | Rp68.500           |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                              | Rp27.441.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp22.487.500    | Rp4.885.000   | Rp27.372.500   | Rp27.372.500                             | Rp68.500           |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              | Rp14.378.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp9.543.000     | Rp4.835.000   | Rp14.378.000   | Rp14.378.000                             | Rp0                |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                               | Rp9.003.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp8.944.500     | Rp0           | Rp8.944.500    | Rp8.944.500                              | Rp58.500           |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                                    | Rp500.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp500.000       | Rp0           | Rp500.000      | Rp500.000                                | Rp0                |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                      | Rp3.560.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp3.500.000     | Rp50.000      | Rp3.550.000    | Rp3.550.000                              | Rp10.000           |
| 5.1.02.02         | Belanja Jasa                                                                                            | Rp197.100.000   | Rp0             | Rp0       | Rp0            | Rp133.100.000          | Rp58.800.000    | Rp191.900.000  | Rp0             | Rp0           | Rp0            | Rp191.900.000                            | Rp5.200.000        |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                     | Rp197.100.000   | Rp0             | Rp0       | Rp0            | Rp133.100.000          | Rp58.800.000    | Rp191.900.000  | Rp0             | Rp0           | Rp0            | Rp191.900.000                            | Rp5.200.000        |
| 5.1.02.02.01.0005 | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara                                            | Rp197.100.000   | Rp0             | Rp0       | Rp0            | Rp133.100.000          | Rp58.800.000    | Rp191.900.000  | Rp0             | Rp0           | Rp0            | Rp191.900.000                            | Rp5.200.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                | Rp213.582.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp135.149.300   | Rp78.365.400  | Rp213.514.700  | Rp213.514.700                            | Rp67.300           |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | Rp213.582.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp135.149.300   | Rp78.365.400  | Rp213.514.700  | Rp213.514.700                            | Rp67.300           |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                          | Rp213.582.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp135.149.300   | Rp78.365.400  | Rp213.514.700  | Rp213.514.700                            | Rp67.300           |
| 5.1.02.05         | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    | Rp139.750.000   | Rp0             | Rp0       | Rp0            | Rp30.000.000           | Rp30.000.000    | Rp60.000.000   | Rp0             | Rp0           | Rp0            | Rp60.000.000                             | Rp79.750.000       |
| 5.1.02.05.02      | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                   | Rp139.750.000   | Rp0             | Rp0       | Rp0            | Rp30.000.000           | Rp30.000.000    | Rp60.000.000   | Rp0             | Rp0           | Rp0            | Rp60.000.000                             | Rp79.750.000       |
| 5.1.02.05.02.0001 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain                                              | Rp139.750.000   | Rp0             | Rp0       | Rp0            | Rp30.000.000           | Rp30.000.000    | Rp60.000.000   | Rp0             | Rp0           | Rp0            | Rp60.000.000                             | Rp79.750.000       |
| 5.2               | BELANJA MODAL                                                                                           | Rp27.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp27.000.000  | Rp27.000.000   | Rp27.000.000                             | Rp0                |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                                       | Rp27.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp27.000.000  | Rp27.000.000   | Rp27.000.000                             | Rp0                |
| 5.2.02.10         | Belanja Modal Komputer                                                                                  | Rp27.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp27.000.000  | Rp27.000.000   | Rp27.000.000                             | Rp0                |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                                                             | Rp27.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp27.000.000  | Rp27.000.000   | Rp27.000.000                             | Rp0                |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                                                         | Rp27.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp27.000.000  | Rp27.000.000   | Rp27.000.000                             | Rp0                |
| 4.01.02.2.03.03   | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum                                           | Rp155.040.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp18.250.000    | Rp18.250.000   | Rp49.402.800    | Rp87.181.600  | Rp136.584.400  | Rp154.834.400                            | Rp206.400          |
| 5.1               | BELANJA OPERASI                                                                                         | Rp137.040.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp18.250.000    | Rp18.250.000   | Rp49.402.800    | Rp69.181.600  | Rp118.584.400  | Rp136.834.400                            | Rp206.400          |
| 5.1.02            | Belanja Barang dan Jasa                                                                                 | Rp137.040.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp18.250.000    | Rp18.250.000   | Rp49.402.800    | Rp69.181.600  | Rp118.584.400  | Rp136.834.400                            | Rp206.400          |
| 5.1.02.01         | Belanja Barang                                                                                          | Rp37.084.800    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp13.194.500    | Rp23.890.300  | Rp37.084.800   | Rp37.084.800                             | Rp0                |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                              | Rp37.084.800    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp13.194.500    | Rp23.890.300  | Rp37.084.800   | Rp37.084.800                             | Rp0                |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              | Rp8.734.800     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp7.265.200     | Rp1.469.600   | Rp8.734.800    | Rp8.734.800                              | Rp0                |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                               | Rp10.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp5.229.300     | Rp5.270.700   | Rp10.500.000   | Rp10.500.000                             | Rp0                |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                                    | Rp17.550.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp400.000       | Rp17.150.000  | Rp17.550.000   | Rp17.550.000                             | Rp0                |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                      | Rp300.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp300.000       | Rp0           | Rp300.000      | Rp300.000                                | Rp0                |
| 5.1.02.02         | Belanja Jasa                                                                                            | Rp18.250.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp18.250.000    | Rp18.250.000   | Rp0             | Rp0           | Rp0            | Rp18.250.000                             | Rp0                |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                     | Rp18.250.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp18.250.000    | Rp18.250.000   | Rp0             | Rp0           | Rp0            | Rp18.250.000                             | Rp0                |
| 5.1.02.02.01.0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | Rp18.250.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp18.250.000    | Rp18.250.000   | Rp0             | Rp0           | Rp0            | Rp18.250.000                             | Rp0                |
| 5.1.02.03         | Belanja Pemeliharaan                                                                                    | Rp10.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp9.900.000   | Rp9.900.000    | Rp9.900.000                              | Rp100.000          |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                                | Rp10.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp9.900.000   | Rp9.900.000    | Rp9.900.000                              | Rp100.000          |
| 5.1.02.03.02.0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                     | Rp10.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp9.900.000   | Rp9.900.000    | Rp9.900.000                              | Rp100.000          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                | Rp71.706.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp36.208.300    | Rp35.391.300  | Rp71.599.600   | Rp71.599.600                             | Rp106.400          |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | Rp71.706.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp36.208.300    | Rp35.391.300  | Rp71.599.600   | Rp71.599.600                             | Rp106.400          |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                          | Rp71.706.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp36.208.300    | Rp35.391.300  | Rp71.599.600   | Rp71.599.600                             | Rp106.400          |
| 5.2               | BELANJA MODAL                                                                                           | Rp18.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp18.000.000  | Rp18.000.000   | Rp18.000.000                             | Rp0                |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                                       | Rp18.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp18.000.000  | Rp18.000.000   | Rp18.000.000                             | Rp0                |
| 5.2.02.10         | Belanja Modal Komputer                                                                                  | Rp18.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp18.000.000  | Rp18.000.000   | Rp18.000.000                             | Rp0                |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                                                             | Rp18.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp18.000.000  | Rp18.000.000   | Rp18.000.000                             | Rp0                |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                                                         | Rp18.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp0             | Rp18.000.000  | Rp18.000.000   | Rp18.000.000                             | Rp0                |
| 4.01.02.2.04      | Fasilitasi Kerja Sama Daerah                                                                            | Rp2.323.000.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp2.000.000.000 | Rp26.550.000   | Rp2.026.550.000 | Rp247.760.977 | Rp27.281.000   | Rp275.041.977                            | Rp2.301.591.977    |
| 4.01.02.2.04.01   | Fasilitasi Kerja Sama Dalam Negeri                                                                      | Rp2.323.000.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp2.000.000.000 | Rp26.550.000   | Rp2.026.550.000 | Rp247.760.977 | Rp27.281.000   | Rp275.041.977                            | Rp2.301.591.977    |
| 5.1               | BELANJA OPERASI                                                                                         | Rp2.323.000.000 | Rp0             | Rp0       | Rp0            | Rp0                    | Rp2.000.000.000 | Rp26.550.000   | Rp2.026.550.000 | Rp247.760.977 | Rp27.281.000   | Rp275.041.977                            | Rp2.301.591.977    |
| 5.1.02            | Belanja Barang dan Jasa                                                                                 | Rp323.000.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp26.550.000    | Rp26.550.000   | Rp247.760.977   | Rp27.281.000  | Rp275.041.977  | Rp301.591.977                            | Rp21.408.023       |
| 5.1.02.01         | Belanja Barang                                                                                          | Rp26.280.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp24.398.000    | Rp0           | Rp24.398.000   | Rp24.398.000                             | Rp1.882.000        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                              | Rp26.280.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp24.398.000    | Rp0           | Rp24.398.000   | Rp24.398.000                             | Rp1.882.000        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              | Rp16.540.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp16.538.000    | Rp0           | Rp16.538.000   | Rp16.538.000                             | Rp2.000            |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                               | Rp4.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp4.500.000     | Rp0           | Rp4.500.000    | Rp4.500.000                              | Rp0                |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                                    | Rp280.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp280.000       | Rp0           | Rp280.000      | Rp280.000                                | Rp0                |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                      | Rp260.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp260.000       | Rp0           | Rp260.000      | Rp260.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                                       | Rp4.700.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp2.820.000     | Rp0           | Rp2.820.000    | Rp2.820.000                              | Rp1.880.000        |
| 5.1.02.02         | Belanja Jasa                                                                                            | Rp48.990.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp26.550.000    | Rp26.550.000   | Rp8.060.000     | Rp0           | Rp8.060.000    | Rp34.610.000                             | Rp14.380.000       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                     | Rp39.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp26.550.000    | Rp26.550.000   | Rp0             | Rp0           | Rp0            | Rp26.550.000                             | Rp13.350.000       |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                | Rp39.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp26.550.000    | Rp26.550.000   | Rp0             | Rp0           | Rp0            | Rp26.550.000                             | Rp13.350.000       |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                        | Rp9.090.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0             | Rp0            | Rp8.060.000     | Rp0           | Rp8.060.000    | Rp8.060.000                              | Rp1.030.000        |

| Kode Rekening     | Uraian                                                                                                                  | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |              |                 | SPJ - UP/GU/TU  |               |                 | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|--------------|-----------------|-----------------|---------------|-----------------|------------------------------------------|--------------------|
|                   |                                                                                                                         |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini    | s.d. Bulan Ini  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  |                                          |                    |
| 1                 | 2                                                                                                                       | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8            | 9=(7+8)         | 10              | 11            | 12=(10+11)      | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                                                               | Rp9.090.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp8.060.000     | Rp0           | Rp8.060.000     | Rp8.060.000                              | Rp1.030.000        |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                                | Rp247.730.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp215.302.977   | Rp27.281.000  | Rp242.583.977   | Rp242.583.977                            | Rp5.146.023        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                                   | Rp247.730.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp215.302.977   | Rp27.281.000  | Rp242.583.977   | Rp242.583.977                            | Rp5.146.023        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                          | Rp200.250.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp186.022.977   | Rp9.371.000   | Rp195.393.977   | Rp195.393.977                            | Rp4.856.023        |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                     | Rp47.480.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp29.280.000    | Rp17.910.000  | Rp47.190.000    | Rp47.190.000                             | Rp290.000          |
| 5.1.05            | Belanja Hibah                                                                                                           | Rp2.000.000.000 | Rp0             | Rp0       | Rp0            | Rp2.000.000.000        | Rp0          | Rp2.000.000.000 | Rp0             | Rp0           | Rp0             | Rp2.000.000.000                          | Rp0                |
| 5.1.05.05         | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                            | Rp2.000.000.000 | Rp0             | Rp0       | Rp0            | Rp2.000.000.000        | Rp0          | Rp2.000.000.000 | Rp0             | Rp0           | Rp0             | Rp2.000.000.000                          | Rp0                |
| 5.1.05.05.02      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar      | Rp2.000.000.000 | Rp0             | Rp0       | Rp0            | Rp2.000.000.000        | Rp0          | Rp2.000.000.000 | Rp0             | Rp0           | Rp0             | Rp2.000.000.000                          | Rp0                |
| 5.1.05.05.02.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | Rp2.000.000.000 | Rp0             | Rp0       | Rp0            | Rp2.000.000.000        | Rp0          | Rp2.000.000.000 | Rp0             | Rp0           | Rp0             | Rp2.000.000.000                          | Rp0                |
| 4.01.03           | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN                                                                                    | Rp2.738.041.935 | Rp0             | Rp0       | Rp0            | Rp264.000.000          | Rp24.000.000 | Rp288.000.000   | Rp1.279.335.747 | Rp464.535.925 | Rp1.743.871.672 | Rp2.031.871.672                          | Rp706.170.263      |
| 4.01.03.2.01      | Pelaksanaan Kebijakan Perekonomian                                                                                      | Rp641.269.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp129.107.625   | Rp176.133.765 | Rp305.241.390   | Rp305.241.390                            | Rp336.028.410      |
| 4.01.03.2.01.01   | Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD                                   | Rp437.551.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp39.043.500    | Rp164.390.165 | Rp203.433.665   | Rp203.433.665                            | Rp234.117.335      |
| 5.1               | BELANJA OPERASI                                                                                                         | Rp437.551.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp39.043.500    | Rp164.390.165 | Rp203.433.665   | Rp203.433.665                            | Rp234.117.335      |
| 5.1.02            | Belanja Barang dan Jasa                                                                                                 | Rp437.551.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp39.043.500    | Rp164.390.165 | Rp203.433.665   | Rp203.433.665                            | Rp234.117.335      |
| 5.1.02.01         | Belanja Barang                                                                                                          | Rp37.692.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp10.909.900    | Rp3.772.890   | Rp14.682.790    | Rp14.682.790                             | Rp23.009.210       |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                              | Rp37.692.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp10.909.900    | Rp3.772.890   | Rp14.682.790    | Rp14.682.790                             | Rp23.009.210       |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                              | Rp13.242.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp8.757.200     | Rp3.772.890   | Rp12.530.090    | Rp12.530.090                             | Rp711.910          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                                               | Rp4.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp593.700       | Rp0           | Rp593.700       | Rp593.700                                | Rp3.906.300        |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                                                    | Rp250.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp250.000          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                      | Rp100.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp100.000       | Rp0           | Rp100.000       | Rp100.000                                | Rp0                |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                                                         | Rp800.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp660.000       | Rp0           | Rp660.000       | Rp660.000                                | Rp140.000          |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                                                       | Rp18.800.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp799.000       | Rp0           | Rp799.000       | Rp799.000                                | Rp18.001.000       |
| 5.1.02.02         | Belanja Jasa                                                                                                            | Rp142.575.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp10.650.000    | Rp50.000.000  | Rp60.650.000    | Rp60.650.000                             | Rp81.925.000       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                                     | Rp132.500.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp10.650.000    | Rp50.000.000  | Rp60.650.000    | Rp60.650.000                             | Rp71.850.000       |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                              | Rp31.200.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp10.000.000    | Rp0           | Rp10.000.000    | Rp10.000.000                             | Rp21.200.000       |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                | Rp101.300.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp650.000       | Rp50.000.000  | Rp50.650.000    | Rp50.650.000                             | Rp50.650.000       |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                                        | Rp10.075.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp10.075.000       |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                                                               | Rp10.075.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp10.075.000       |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                                | Rp257.284.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp17.483.600    | Rp110.617.275 | Rp128.100.875   | Rp128.100.875                            | Rp129.183.125      |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                                   | Rp257.284.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp17.483.600    | Rp110.617.275 | Rp128.100.875   | Rp128.100.875                            | Rp129.183.125      |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                          | Rp216.004.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp17.483.600    | Rp110.617.275 | Rp128.100.875   | Rp128.100.875                            | Rp87.903.125       |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap                                                                                          | Rp26.200.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp26.200.000       |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                     | Rp15.080.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp15.080.000       |
| 4.01.03.2.01.02   | Pengendalian dan Distribusi Perekonomian                                                                                | Rp203.718.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp90.064.125    | Rp11.743.600  | Rp101.807.725   | Rp101.807.725                            | Rp101.911.075      |
| 5.1               | BELANJA OPERASI                                                                                                         | Rp203.718.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp90.064.125    | Rp11.743.600  | Rp101.807.725   | Rp101.807.725                            | Rp101.911.075      |
| 5.1.02            | Belanja Barang dan Jasa                                                                                                 | Rp203.718.800   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp90.064.125    | Rp11.743.600  | Rp101.807.725   | Rp101.807.725                            | Rp101.911.075      |
| 5.1.02.01         | Belanja Barang                                                                                                          | Rp30.202.800    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp8.983.800     | Rp0           | Rp8.983.800     | Rp8.983.800                              | Rp21.219.000       |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                                              | Rp30.202.800    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp8.983.800     | Rp0           | Rp8.983.800     | Rp8.983.800                              | Rp21.219.000       |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                              | Rp5.242.800     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp5.119.800     | Rp0           | Rp5.119.800     | Rp5.119.800                              | Rp123.000          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                                               | Rp2.760.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp2.760.000        |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                                                       | Rp22.200.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp3.864.000     | Rp0           | Rp3.864.000     | Rp3.864.000                              | Rp18.336.000       |
| 5.1.02.02         | Belanja Jasa                                                                                                            | Rp25.390.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp25.390.000       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                                                     | Rp9.390.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp9.390.000        |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                | Rp9.390.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp9.390.000        |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                                                                        | Rp16.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp16.000.000       |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                                                               | Rp16.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp0             | Rp0           | Rp0             | Rp0                                      | Rp16.000.000       |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                                                | Rp148.126.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp81.080.325    | Rp11.743.600  | Rp92.823.925    | Rp92.823.925                             | Rp55.302.075       |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                                                   | Rp148.126.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp81.080.325    | Rp11.743.600  | Rp92.823.925    | Rp92.823.925                             | Rp55.302.075       |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                          | Rp111.306.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp69.470.325    | Rp11.743.600  | Rp81.213.925    | Rp81.213.925                             | Rp30.092.075       |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                     | Rp36.820.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp11.610.000    | Rp0           | Rp11.610.000    | Rp11.610.000                             | Rp25.210.000       |
| 4.01.03.2.02      | Pelaksanaan Administrasi Pembangunan                                                                                    | Rp803.098.935   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp491.314.984   | Rp90.076.900  | Rp581.391.884   | Rp581.391.884                            | Rp221.707.051      |
| 4.01.03.2.02.01   | Fasilitasi Penyusunan Program Pembangunan                                                                               | Rp174.999.900   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp122.296.361   | Rp40.471.000  | Rp162.767.361   | Rp162.767.361                            | Rp12.232.539       |
| 5.1               | BELANJA OPERASI                                                                                                         | Rp135.039.900   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp82.496.361    | Rp40.471.000  | Rp122.967.361   | Rp122.967.361                            | Rp12.072.539       |
| 5.1.02            | Belanja Barang dan Jasa                                                                                                 | Rp135.039.900   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp82.496.361    | Rp40.471.000  | Rp122.967.361   | Rp122.967.361                            | Rp12.072.539       |
| 5.1.02.01         | Belanja Barang                                                                                                          | Rp5.345.900     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0             | Rp1.263.000     | Rp0           | Rp1.263.000     | Rp1.263.000                              | Rp4.082.900        |

| Kode Rekening     | Uraian                                                                     | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |              |                | SPJ - UP/GU/TU  |               |                | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|----------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|--------------|----------------|-----------------|---------------|----------------|------------------------------------------|--------------------|
|                   |                                                                            |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini    | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini |                                          |                    |
| 1                 | 2                                                                          | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8            | 9=(7+8)        | 10              | 11            | 12=(10+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                 | Rp5.345.900     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp1.263.000     | Rp0           | Rp1.263.000    | Rp1.263.000                              | Rp4.082.900        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | Rp1.471.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp1.143.000     | Rp0           | Rp1.143.000    | Rp1.143.000                              | Rp328.000          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                  | Rp276.900       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp276.900          |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | Rp120.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp120.000       | Rp0           | Rp120.000      | Rp120.000                                | Rp0                |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                          | Rp3.478.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp3.478.000        |
| 5.1.02.02         | Belanja Jasa                                                               | Rp7.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp7.600.000     | Rp0           | Rp7.600.000    | Rp7.600.000                              | Rp0                |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                        | Rp7.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp7.600.000     | Rp0           | Rp7.600.000    | Rp7.600.000                              | Rp0                |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp7.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp7.600.000     | Rp0           | Rp7.600.000    | Rp7.600.000                              | Rp0                |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                   | Rp122.094.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp73.633.361    | Rp40.471.000  | Rp114.104.361  | Rp114.104.361                            | Rp7.989.639        |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                      | Rp122.094.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp73.633.361    | Rp40.471.000  | Rp114.104.361  | Rp114.104.361                            | Rp7.989.639        |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                             | Rp118.496.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp73.633.361    | Rp40.471.000  | Rp114.104.361  | Rp114.104.361                            | Rp4.391.639        |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap                                             | Rp3.598.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp3.598.000        |
| 5.2               | BELANJA MODAL                                                              | Rp39.960.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp39.800.000    | Rp0           | Rp39.800.000   | Rp39.800.000                             | Rp160.000          |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                          | Rp39.960.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp39.800.000    | Rp0           | Rp39.800.000   | Rp39.800.000                             | Rp160.000          |
| 5.2.02.10         | Belanja Modal Komputer                                                     | Rp39.960.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp39.800.000    | Rp0           | Rp39.800.000   | Rp39.800.000                             | Rp160.000          |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                                | Rp39.960.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp39.800.000    | Rp0           | Rp39.800.000   | Rp39.800.000                             | Rp160.000          |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                            | Rp39.960.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp39.800.000    | Rp0           | Rp39.800.000   | Rp39.800.000                             | Rp160.000          |
| 4.01.03.2.02.02   | Pengendalian dan Evaluasi Program Pembangunan                              | Rp220.499.900   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp162.263.523   | Rp3.609.800   | Rp165.873.323  | Rp165.873.323                            | Rp54.626.577       |
| 5.1               | BELANJA OPERASI                                                            | Rp220.499.900   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp162.263.523   | Rp3.609.800   | Rp165.873.323  | Rp165.873.323                            | Rp54.626.577       |
| 5.1.02            | Belanja Barang dan Jasa                                                    | Rp220.499.900   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp162.263.523   | Rp3.609.800   | Rp165.873.323  | Rp165.873.323                            | Rp54.626.577       |
| 5.1.02.01         | Belanja Barang                                                             | Rp61.951.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp56.515.000    | Rp998.000     | Rp57.513.000   | Rp57.513.000                             | Rp4.438.900        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                 | Rp61.951.900    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp56.515.000    | Rp998.000     | Rp57.513.000   | Rp57.513.000                             | Rp4.438.900        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | Rp5.356.500     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp4.310.000     | Rp998.000     | Rp5.308.000    | Rp5.308.000                              | Rp48.500           |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                  | Rp1.195.400     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp220.000       | Rp0           | Rp220.000      | Rp220.000                                | Rp975.400          |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                       | Rp1.880.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp220.000       | Rp0           | Rp220.000      | Rp220.000                                | Rp1.660.000        |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | Rp500.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp200.000       | Rp0           | Rp200.000      | Rp200.000                                | Rp300.000          |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas                | Rp45.500.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp44.525.000    | Rp0           | Rp44.525.000   | Rp44.525.000                             | Rp975.000          |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                          | Rp7.520.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp7.040.000     | Rp0           | Rp7.040.000    | Rp7.040.000                              | Rp480.000          |
| 5.1.02.02         | Belanja Jasa                                                               | Rp16.700.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp16.700.000       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                        | Rp16.700.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp16.700.000       |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan   | Rp16.700.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp16.700.000       |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                   | Rp141.848.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp105.748.523   | Rp2.611.800   | Rp108.360.323  | Rp108.360.323                            | Rp33.487.677       |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                      | Rp141.848.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp105.748.523   | Rp2.611.800   | Rp108.360.323  | Rp108.360.323                            | Rp33.487.677       |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                             | Rp141.848.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp105.748.523   | Rp2.611.800   | Rp108.360.323  | Rp108.360.323                            | Rp33.487.677       |
| 4.01.03.2.02.03   | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan                 | Rp407.599.135   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp206.755.100   | Rp45.996.100  | Rp252.751.200  | Rp252.751.200                            | Rp154.847.935      |
| 5.1               | BELANJA OPERASI                                                            | Rp407.599.135   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp206.755.100   | Rp45.996.100  | Rp252.751.200  | Rp252.751.200                            | Rp154.847.935      |
| 5.1.02            | Belanja Barang dan Jasa                                                    | Rp407.599.135   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp206.755.100   | Rp45.996.100  | Rp252.751.200  | Rp252.751.200                            | Rp154.847.935      |
| 5.1.02.01         | Belanja Barang                                                             | Rp24.232.135    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp11.715.000    | Rp3.877.000   | Rp15.592.000   | Rp15.592.000                             | Rp8.640.135        |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                 | Rp24.232.135    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp11.715.000    | Rp3.877.000   | Rp15.592.000   | Rp15.592.000                             | Rp8.640.135        |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | Rp8.948.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp6.088.000     | Rp1.900.000   | Rp7.988.000    | Rp7.988.000                              | Rp960.000          |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                  | Rp1.515.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp1.515.000        |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | Rp500.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp250.000       | Rp0           | Rp250.000      | Rp250.000                                | Rp250.000          |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                    | Rp3.062.135     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp3.000.000     | Rp0           | Rp3.000.000    | Rp3.000.000                              | Rp62.135           |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                      | Rp530.000       | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp530.000       | Rp0           | Rp530.000      | Rp530.000                                | Rp0                |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                            | Rp9.677.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp1.847.000     | Rp1.977.000   | Rp3.824.000    | Rp3.824.000                              | Rp5.853.000        |
| 5.1.02.02         | Belanja Jasa                                                               | Rp154.677.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp82.330.600    | Rp17.901.000  | Rp100.231.600  | Rp100.231.600                            | Rp54.445.400       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                        | Rp52.800.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp52.800.000       |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp52.800.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0           | Rp0            | Rp0                                      | Rp52.800.000       |
| 5.1.02.02.04      | Belanja Sewa Peralatan dan Mesin                                           | Rp101.877.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp82.330.600    | Rp17.901.000  | Rp100.231.600  | Rp100.231.600                            | Rp1.645.400        |
| 5.1.02.02.04.0049 | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                  | Rp101.877.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp82.330.600    | Rp17.901.000  | Rp100.231.600  | Rp100.231.600                            | Rp1.645.400        |
| 5.1.02.03         | Belanja Pemeliharaan                                                       | Rp5.110.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp5.105.000     | Rp5.105.000   | Rp5.105.000    | Rp5.105.000                              | Rp5.000            |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                   | Rp5.110.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp5.105.000   | Rp5.105.000    | Rp5.105.000                              | Rp5.000            |
| 5.1.02.03.02.0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer              | Rp5.110.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp5.105.000   | Rp5.105.000    | Rp5.105.000                              | Rp5.000            |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                   | Rp223.580.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp112.709.500   | Rp19.113.100  | Rp131.822.600  | Rp131.822.600                            | Rp91.757.400       |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                      | Rp223.580.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp112.709.500   | Rp19.113.100  | Rp131.822.600  | Rp131.822.600                            | Rp91.757.400       |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                        | Rp223.580.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp112.709.500   | Rp19.113.100  | Rp131.822.600  | Rp131.822.600                            | Rp91.757.400       |
| 4.01.03.2.03      | Pengelolaan Pengadaan Barang dan Jasa                                      | Rp1.128.404.400 | Rp0             | Rp0       | Rp0            | Rp264.000.000          | Rp24.000.000 | Rp288.000.000  | Rp573.860.297   | Rp171.558.460 | Rp745.418.757  | Rp1.033.418.757                          | Rp94.985.643       |
| 4.01.03.2.03.01   | Pengelolaan Pengadaan Barang dan Jasa                                      | Rp380.620.400   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp148.628.280   | Rp69.957.449  | Rp218.585.729  | Rp362.585.729                            | Rp18.034.671       |

| Kode Rekening     | Uraian                                                                                        | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Barang & Jasa |              |                | SPJ - UP/GU/TU  |              |                | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------|-----------------------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|--------------|----------------|-----------------|--------------|----------------|------------------------------------------|--------------------|
|                   |                                                                                               |                 | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu        | Bulan Ini    | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini    | s.d. Bulan Ini |                                          |                    |
| 1                 | 2                                                                                             | 3               | 4               | 5         | 6=(4+5)        | 7                      | 8            | 9=(7+8)        | 10              | 11           | 12=(10+11)     | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1               | BELANJA OPERASI                                                                               | Rp342.632.400   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp134.038.280   | Rp49.057.449 | Rp183.095.729  | Rp327.095.729                            | Rp15.536.671       |
| 5.1.02            | Belanja Barang dan Jasa                                                                       | Rp342.632.400   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp134.038.280   | Rp49.057.449 | Rp183.095.729  | Rp327.095.729                            | Rp15.536.671       |
| 5.1.02.01         | Belanja Barang                                                                                | Rp80.280.400    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp69.001.150    | Rp9.645.500  | Rp78.646.550   | Rp1.633.850                              |                    |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                    | Rp80.280.400    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp69.001.150    | Rp9.645.500  | Rp78.646.550   | Rp1.633.850                              |                    |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                         | Rp1.330.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp1.320.000  | Rp1.320.000    | Rp0                                      | Rp10.000           |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                   | Rp37.081.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp37.030.500    | Rp0          | Rp37.030.500   | Rp37.030.500                             | Rp50.500           |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                    | Rp3.250.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp2.989.850     | Rp0          | Rp2.989.850    | Rp2.989.850                              | Rp260.150          |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         | Rp5.820.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp2.720.000     | Rp2.870.000  | Rp5.590.000    | Rp5.590.000                              | Rp230.000          |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perabot Kantor                                      | Rp7.725.400     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp6.924.300     | Rp744.400    | Rp7.668.700    | Rp7.668.700                              | Rp56.700           |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik                                        | Rp3.096.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp3.082.500     | Rp0          | Rp3.082.500    | Rp3.082.500                              | Rp13.500           |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                               | Rp10.228.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp9.217.000     | Rp973.000    | Rp10.190.000   | Rp10.190.000                             | Rp38.000           |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                             | Rp11.750.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp7.037.000     | Rp3.738.000  | Rp10.775.000   | Rp10.775.000                             | Rp975.000          |
| 5.1.02.02         | Belanja Jasa                                                                                  | Rp146.820.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp0             | Rp398.000    | Rp398.000      | Rp144.398.000                            | Rp2.422.000        |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                           | Rp146.820.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp0             | Rp398.000    | Rp398.000      | Rp144.398.000                            | Rp2.422.000        |
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                              | Rp145.320.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp0             | Rp0          | Rp0            | Rp144.000.000                            | Rp1.320.000        |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                  | Rp1.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp398.000    | Rp398.000      | Rp398.000                                | Rp1.102.000        |
| 5.1.02.03         | Belanja Pemeliharaan                                                                          | Rp5.840.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp3.040.000     | Rp2.417.000  | Rp5.457.000    | Rp5.457.000                              | Rp383.000          |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                      | Rp5.840.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp3.040.000     | Rp2.417.000  | Rp5.457.000    | Rp5.457.000                              | Rp383.000          |
| 5.1.02.03.02.0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                 | Rp5.840.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp3.040.000     | Rp2.417.000  | Rp5.457.000    | Rp5.457.000                              | Rp383.000          |
| 5.1.02.04         | Belanja Perjalanan Dinas                                                                      | Rp109.692.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp61.997.130    | Rp36.597.049 | Rp98.594.179   | Rp98.594.179                             | Rp11.097.821       |
| 5.1.02.04.01      | Belanja Perjalanan Dinas Dalam Negeri                                                         | Rp109.692.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp61.997.130    | Rp36.597.049 | Rp98.594.179   | Rp98.594.179                             | Rp11.097.821       |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                | Rp109.692.000   | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp61.997.130    | Rp36.597.049 | Rp98.594.179   | Rp98.594.179                             | Rp11.097.821       |
| 5.2               | BELANJA MODAL                                                                                 | Rp37.988.000    | Rp0             | Rp0       | Rp0            | Rp14.590.000           | Rp0          | Rp0            | Rp14.590.000    | Rp20.900.000 | Rp35.490.000   | Rp35.490.000                             | Rp2.498.000        |
| 5.2.02            | Belanja Modal Peralatan dan Mesin                                                             | Rp37.988.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp14.590.000    | Rp20.900.000 | Rp35.490.000   | Rp35.490.000                             | Rp2.498.000        |
| 5.2.02.06         | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                           | Rp5.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp5.390.000     | Rp0          | Rp5.390.000    | Rp5.390.000                              | Rp210.000          |
| 5.2.02.06.01      | Belanja Modal Alat Studio                                                                     | Rp5.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp5.390.000     | Rp0          | Rp5.390.000    | Rp5.390.000                              | Rp210.000          |
| 5.2.02.06.01.0004 | Belanja Modal Peralatan Cetak                                                                 | Rp5.600.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp5.390.000     | Rp0          | Rp5.390.000    | Rp5.390.000                              | Rp210.000          |
| 5.2.02.10         | Belanja Modal Komputer                                                                        | Rp32.388.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp9.200.000     | Rp20.900.000 | Rp30.100.000   | Rp30.100.000                             | Rp2.288.000        |
| 5.2.02.10.01      | Belanja Modal Komputer Unit                                                                   | Rp32.388.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp9.200.000     | Rp20.900.000 | Rp30.100.000   | Rp30.100.000                             | Rp2.288.000        |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                                               | Rp11.288.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp9.200.000     | Rp0          | Rp9.200.000    | Rp9.200.000                              | Rp2.088.000        |
| 5.2.02.10.01.0003 | Belanja Modal Komputer Unit Lainnya                                                           | Rp21.100.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp20.900.000 | Rp20.900.000   | Rp20.900.000                             | Rp2.000.000        |
| 4.01.03.2.03.02   | Pengelolaan Layanan Pengadaan Secara Elektronik                                               | Rp512.148.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp234.216.458   | Rp84.016.506 | Rp318.232.964  | Rp462.232.964                            | Rp49.915.036       |
| 5.1               | BELANJA OPERASI                                                                               | Rp474.561.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp213.336.458   | Rp68.112.506 | Rp281.448.964  | Rp425.448.964                            | Rp49.112.036       |
| 5.1.02            | Belanja Barang dan Jasa                                                                       | Rp474.561.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp213.336.458   | Rp68.112.506 | Rp281.448.964  | Rp425.448.964                            | Rp49.112.036       |
| 5.1.02.01         | Belanja Barang                                                                                | Rp59.707.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp48.000.000    | Rp8.145.000  | Rp56.145.000   | Rp3.562.000                              |                    |
| 5.1.02.01.01      | Belanja Barang Pakai Habis                                                                    | Rp59.707.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp48.000.000    | Rp8.145.000  | Rp56.145.000   | Rp56.145.000                             | Rp3.562.000        |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                         | Rp4.628.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp3.871.000     | Rp734.000    | Rp4.605.000    | Rp4.605.000                              | Rp23.000           |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                   | Rp13.231.800    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp13.188.000    | Rp0          | Rp13.188.000   | Rp13.188.000                             | Rp43.800           |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                    | Rp3.655.200     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp2.865.000     | Rp669.000    | Rp3.534.000    | Rp3.534.000                              | Rp121.200          |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         | Rp3.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp480.000       | Rp0          | Rp480.000      | Rp480.000                                | Rp2.520.000        |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                           | Rp1.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp1.490.000     | Rp0          | Rp1.490.000    | Rp1.490.000                              | Rp10.000           |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perabot Kantor                                      | Rp8.560.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp6.603.000     | Rp1.809.000  | Rp8.412.000    | Rp8.412.000                              | Rp148.000          |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik                                        | Rp6.474.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp4.513.000     | Rp1.705.000  | Rp6.218.000    | Rp6.218.000                              | Rp256.000          |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                               | Rp11.608.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp8.312.000     | Rp3.228.000  | Rp11.540.000   | Rp11.540.000                             | Rp68.000           |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                             | Rp7.050.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp6.678.000     | Rp0          | Rp6.678.000    | Rp6.678.000                              | Rp372.000          |
| 5.1.02.02         | Belanja Jasa                                                                                  | Rp294.800.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp81.542.750    | Rp26.856.750 | Rp108.399.500  | Rp252.399.500                            | Rp42.400.500       |
| 5.1.02.02.01      | Belanja Jasa Kantor                                                                           | Rp269.800.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp81.542.750    | Rp26.856.750 | Rp108.399.500  | Rp252.399.500                            | Rp17.400.500       |
| 5.1.02.02.01.0061 | Belanja Tagihan Listrik                                                                       | Rp48.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp25.014.500    | Rp8.014.000  | Rp33.028.500   | Rp33.028.500                             | Rp14.971.500       |
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                              | Rp220.800.000   | Rp0             | Rp0       | Rp0            | Rp132.000.000          | Rp12.000.000 | Rp144.000.000  | Rp56.528.250    | Rp18.842.750 | Rp75.371.000   | Rp219.371.000                            | Rp1.429.000        |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                  | Rp1.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0          | Rp0            | Rp0                                      | Rp1.000.000        |
| 5.1.02.02.12      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan        | Rp25.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0          | Rp0            | Rp0                                      | Rp25.000.000       |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan                                                              | Rp25.000.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp0          | Rp0            | Rp0                                      | Rp25.000.000       |
| 5.1.02.03         | Belanja Pemeliharaan                                                                          | Rp29.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp8.705.000     | Rp19.249.000 | Rp27.954.000   | Rp27.954.000                             | Rp1.946.000        |
| 5.1.02.03.02      | Belanja Pemeliharaan Peralatan dan Mesin                                                      | Rp29.900.000    | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp8.705.000     | Rp19.249.000 | Rp27.954.000   | Rp27.954.000                             | Rp1.946.000        |
| 5.1.02.03.02.0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                            | Rp7.500.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp0             | Rp6.819.000  | Rp6.819.000    | Rp6.819.000                              | Rp681.000          |
| 5.1.02.03.02.0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua | Rp9.000.000     | Rp0             | Rp0       | Rp0            | Rp0                    | Rp0          | Rp0            | Rp3.955.000     | Rp4.570.000  | Rp8.525.000    | Rp8.525.000                              | Rp475.000          |

| Kode Rekening          | Uraian                                                                                 | Jumlah Anggaran  | SPJ - LS Gaji   |               |                 | SPJ - LS Barang & Jasa |                 |                  | SPJ - UP/GU/TU   |                 |                  | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|------------------------|----------------------------------------------------------------------------------------|------------------|-----------------|---------------|-----------------|------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------------------------|--------------------|
|                        |                                                                                        |                  | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu        | Bulan Ini       | s.d. Bulan Ini   | s.d. Bulan Lalu  | Bulan Ini       | s.d. Bulan Ini   |                                          |                    |
| 1                      | 2                                                                                      | 3                | 4               | 5             | 6=(4+5)         | 7                      | 8               | 9=(7+8)          | 10               | 11              | 12=(10+11)       | 13=(6+9+12)                              | 14=(3-13)          |
| 5.1.02.03.02.0121      | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin     | Rp6.100.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp1.950.000      | Rp3.860.000     | Rp5.810.000      | Rp5.810.000                              | Rp290.000          |
| 5.1.02.03.02.0405      | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                          | Rp7.300.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp2.800.000      | Rp4.000.000     | Rp6.800.000      | Rp6.800.000                              | Rp500.000          |
| 5.1.02.04              | Belanja Perjalanan Dinas                                                               | Rp90.154.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp75.088.708     | Rp13.861.756    | Rp88.950.464     | Rp88.950.464                             | Rp1.203.536        |
| 5.1.02.04.01           | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp90.154.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp75.088.708     | Rp13.861.756    | Rp88.950.464     | Rp88.950.464                             | Rp1.203.536        |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                         | Rp90.154.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp75.088.708     | Rp13.861.756    | Rp88.950.464     | Rp88.950.464                             | Rp1.203.536        |
| 5.2                    | BELANJA MODAL                                                                          | Rp37.587.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp20.880.000     | Rp15.904.000    | Rp36.784.000     | Rp36.784.000                             | Rp803.000          |
| 5.2.02                 | Belanja Modal Peralatan dan Mesin                                                      | Rp37.587.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp20.880.000     | Rp15.904.000    | Rp36.784.000     | Rp36.784.000                             | Rp803.000          |
| 5.2.02.06              | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                    | Rp9.789.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp9.600.000      | Rp0             | Rp9.600.000      | Rp9.600.000                              | Rp189.000          |
| 5.2.02.06.01           | Belanja Modal Alat Studio                                                              | Rp9.789.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp9.600.000      | Rp0             | Rp9.600.000      | Rp9.600.000                              | Rp189.000          |
| 5.2.02.06.01.0004      | Belanja Modal Peralatan Cetak                                                          | Rp9.789.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp9.600.000      | Rp0             | Rp9.600.000      | Rp9.600.000                              | Rp189.000          |
| 5.2.02.10              | Belanja Modal Komputer                                                                 | Rp27.798.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp11.280.000     | Rp15.904.000    | Rp27.184.000     | Rp27.184.000                             | Rp614.000          |
| 5.2.02.10.01           | Belanja Modal Komputer Unit                                                            | Rp27.798.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp11.280.000     | Rp15.904.000    | Rp27.184.000     | Rp27.184.000                             | Rp614.000          |
| 5.2.02.10.01.0002      | Belanja Modal Personal Computer                                                        | Rp11.288.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp11.280.000     | Rp0             | Rp11.280.000     | Rp11.280.000                             | Rp8.000            |
| 5.2.02.10.01.0003      | Belanja Modal Komputer Unit Lainnya                                                    | Rp16.510.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp15.904.000    | Rp15.904.000     | Rp15.904.000                             | Rp606.000          |
| 4.01.03.2.03.03        | Pembinaan dan Advokasi Pengadaan Barang dan Jasa                                       | Rp235.636.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp191.015.559    | Rp17.584.505    | Rp208.600.064    | Rp208.600.064                            | Rp27.035.936       |
| 5.1                    | BELANJA OPERASI                                                                        | Rp235.636.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp191.015.559    | Rp17.584.505    | Rp208.600.064    | Rp208.600.064                            | Rp27.035.936       |
| 5.1.02                 | Belanja Barang dan Jasa                                                                | Rp235.636.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp191.015.559    | Rp17.584.505    | Rp208.600.064    | Rp208.600.064                            | Rp27.035.936       |
| 5.1.02.01              | Belanja Barang                                                                         | Rp39.710.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp4.009.000      | Rp17.584.505    | Rp21.593.505     | Rp21.593.505                             | Rp18.116.495       |
| 5.1.02.01.01           | Belanja Barang Pakai Habis                                                             | Rp39.710.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp4.009.000      | Rp17.584.505    | Rp21.593.505     | Rp21.593.505                             | Rp18.116.495       |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             | Rp3.720.000      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp3.709.000      | Rp0             | Rp3.709.000      | Rp3.709.000                              | Rp11.000           |
| 5.1.02.01.01.0025      | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                              | Rp600.000        | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp300.000        | Rp0             | Rp300.000        | Rp300.000                                | Rp300.000          |
| 5.1.02.01.01.0027      | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                     | Rp250.000        | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp250.000       | Rp250.000        | Rp250.000                                | Rp0                |
| 5.1.02.01.01.0032      | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas                            | Rp34.200.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp17.334.505    | Rp17.334.505     | Rp17.334.505                             | Rp16.865.495       |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                                      | Rp940.000        | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp940.000          |
| 5.1.02.02              | Belanja Jasa                                                                           | Rp50.000.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp48.000.000     | Rp0             | Rp48.000.000     | Rp48.000.000                             | Rp2.000.000        |
| 5.1.02.02.12           | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp50.000.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp48.000.000     | Rp0             | Rp48.000.000     | Rp48.000.000                             | Rp2.000.000        |
| 5.1.02.02.12.0001      | Belanja Kursus Singkat/Pelatihan                                                       | Rp50.000.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp48.000.000     | Rp0             | Rp48.000.000     | Rp48.000.000                             | Rp2.000.000        |
| 5.1.02.04              | Belanja Perjalanan Dinas                                                               | Rp145.926.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp139.006.559    | Rp0             | Rp139.006.559    | Rp139.006.559                            | Rp6.919.441        |
| 5.1.02.04.01           | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp145.926.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp139.006.559    | Rp0             | Rp139.006.559    | Rp139.006.559                            | Rp6.919.441        |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                         | Rp145.926.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp139.006.559    | Rp0             | Rp139.006.559    | Rp139.006.559                            | Rp6.919.441        |
| 4.01.03.2.04           | Pemantauan Kebijakan Sumber Daya Alam                                                  | Rp165.268.800    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp85.052.841     | Rp26.766.800    | Rp111.819.641    | Rp111.819.641                            | Rp53.449.159       |
| 4.01.03.2.04.03        | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Energi dan Air                         | Rp165.268.800    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp85.052.841     | Rp26.766.800    | Rp111.819.641    | Rp111.819.641                            | Rp53.449.159       |
| 5.1                    | BELANJA OPERASI                                                                        | Rp165.268.800    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp85.052.841     | Rp26.766.800    | Rp111.819.641    | Rp111.819.641                            | Rp53.449.159       |
| 5.1.02                 | Belanja Barang dan Jasa                                                                | Rp165.268.800    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp85.052.841     | Rp26.766.800    | Rp111.819.641    | Rp111.819.641                            | Rp53.449.159       |
| 5.1.02.01              | Belanja Barang                                                                         | Rp6.854.800      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp6.351.478      | Rp0             | Rp6.351.478      | Rp6.351.478                              | Rp503.322          |
| 5.1.02.01.01           | Belanja Barang Pakai Habis                                                             | Rp6.854.800      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp6.351.478      | Rp0             | Rp6.351.478      | Rp6.351.478                              | Rp503.322          |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             | Rp6.854.800      | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp6.351.478      | Rp0             | Rp6.351.478      | Rp6.351.478                              | Rp503.322          |
| 5.1.02.02              | Belanja Jasa                                                                           | Rp20.500.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp13.970.063     | Rp0             | Rp13.970.063     | Rp13.970.063                             | Rp6.529.937        |
| 5.1.02.02.04           | Belanja Sewa Peralatan dan Mesin                                                       | Rp20.500.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp13.970.063     | Rp0             | Rp13.970.063     | Rp13.970.063                             | Rp6.529.937        |
| 5.1.02.02.04.0049      | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                              | Rp20.500.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp13.970.063     | Rp0             | Rp13.970.063     | Rp13.970.063                             | Rp6.529.937        |
| 5.1.02.04              | Belanja Perjalanan Dinas                                                               | Rp137.914.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp64.731.300     | Rp26.766.800    | Rp91.498.100     | Rp91.498.100                             | Rp46.415.900       |
| 5.1.02.04.01           | Belanja Perjalanan Dinas Dalam Negeri                                                  | Rp137.914.000    | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp64.731.300     | Rp26.766.800    | Rp91.498.100     | Rp91.498.100                             | Rp46.415.900       |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                         | Rp57.664.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp7.140.000      | Rp16.841.800    | Rp23.981.800     | Rp23.981.800                             | Rp33.682.200       |
| 5.1.02.04.01.0003      | Belanja Perjalanan Dinas Dalam Kota                                                    | Rp80.250.000     | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp57.591.300     | Rp9.925.000     | Rp67.516.300     | Rp67.516.300                             | Rp12.733.700       |
| JUMLAH                 |                                                                                        | Rp53.684.789.261 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp21.800.160.435       | Rp2.265.572.485 | Rp24.065.732.920 | Rp14.422.651.402 | Rp3.673.459.052 | Rp18.096.110.454 | Rp51.524.260.006                         | Rp2.160.529.255    |
| Penerimaan :           |                                                                                        |                  |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| - SP2D:                |                                                                                        |                  |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| UP                     |                                                                                        |                  |                 |               |                 |                        |                 |                  | Rp1.155.260.000  | Rp0             | Rp1.155.260.000  | Rp1.155.260.000                          |                    |
| GU                     |                                                                                        |                  |                 |               |                 |                        |                 |                  | Rp14.282.969.522 | Rp2.392.626.508 | Rp16.675.596.030 | Rp16.675.596.030                         |                    |
| TU                     |                                                                                        |                  |                 |               |                 |                        |                 |                  | Rp579.862.400    | Rp0             | Rp579.862.400    | Rp579.862.400                            |                    |
| LS                     |                                                                                        |                  | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp21.800.160.435       | Rp2.265.572.485 | Rp24.065.732.920 |                  |                 |                  | Rp33.428.149.552                         |                    |
| SP2D KKPD GU           |                                                                                        |                  |                 |               |                 |                        |                 |                  | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| - Pelimpahan SP2D:     |                                                                                        |                  |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| Pelimpahan UP          |                                                                                        |                  |                 |               |                 |                        |                 |                  | Rp1.155.260.000  | Rp0             | Rp1.155.260.000  | Rp1.155.260.000                          |                    |
| Pelimpahan GU          |                                                                                        |                  |                 |               |                 |                        |                 |                  | Rp14.282.969.522 | Rp2.392.626.508 | Rp16.675.596.030 | Rp16.675.596.030                         |                    |
| Pelimpahan TU          |                                                                                        |                  |                 |               |                 |                        |                 |                  | Rp579.862.400    | Rp0             | Rp579.862.400    | Rp579.862.400                            |                    |
| - Potongan :           |                                                                                        |                  |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| 1. Iuran Wajib Pegawai |                                                                                        |                  | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp0                |
| 2. Taperum             |                                                                                        |                  | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp0                |
| 3. Askes               |                                                                                        |                  | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp0                |
| 4. Taspen              |                                                                                        |                  | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      | Rp0                |
| 5. Lainnya             |                                                                                        |                  | Rp0             | Rp0           | Rp0             | Rp0                    | Rp10.080.535    | Rp10.080.535     | Rp4.153.400      | Rp0             | Rp4.153.400      | Rp14.233.935                             |                    |

| Kode Rekening                                                     | Uraian | Jumlah Anggaran | SPJ - LS Gaji   |               |                 | SPJ - LS Barang & Jasa |                 |                  | SPJ - UP/GU/TU   |                 |                  | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-------------------------------------------------------------------|--------|-----------------|-----------------|---------------|-----------------|------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------------------------|--------------------|
|                                                                   |        |                 | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu        | Bulan Ini       | s.d. Bulan Ini   | s.d. Bulan Lalu  | Bulan Ini       | s.d. Bulan Ini   |                                          |                    |
| 1                                                                 | 2      | 3               | 4               | 5             | 6=(4+5)         | 7                      | 8               | 9=(7+8)          | 10               | 11              | 12=(10+11)       | 13=(6+9+12)                              | 14=(3-13)          |
| 6. Sewa Rumah                                                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 7. Beras (BULOG)                                                  |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 8. Belanja iuran jaminan Kecelakaan Kerja PNS                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 9. Belanja iuran jaminan Kecelakaan Kerja PPPK                    |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 10. Belanja iuran jaminan Kematian PNS                            |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 11. Belanja iuran jaminan Kematian PPPK                           |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 12. Belanja iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS  |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 13. Belanja iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 14. Iuran Wajib Pegawai 8%                                        |        |                 | Rp293.748.062   | Rp26.152.062  | Rp319.900.124   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp319.900.124                            |                    |
| 15. Iuran Wajib Pegawai 1%                                        |        |                 | Rp66.049.692    | Rp8.480.228   | Rp74.529.920    | Rp26.602.250           | Rp5.293.025     | Rp31.895.275     | Rp0              | Rp0             | Rp0              | Rp106.425.195                            |                    |
| 16. Iuran Jaminan Kesehatan 4%                                    |        |                 | Rp0             | Rp0           | Rp0             | Rp10.640.900           | Rp0             | Rp10.640.900     | Rp0              | Rp0             | Rp0              | Rp10.640.900                             |                    |
| 17. Iuran Jaminan Kecelakaan Kerja                                |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 18. Iuran Jaminan Kematian                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 19. Zakat                                                         |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 20. BPJS Kesehatan                                                |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 21. BPJS Ketenagakerjaan                                          |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 22. Jaminan Hari Tua                                              |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 23. Infak                                                         |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| - Pajak :                                                         |        |                 |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| 1. PPH 21                                                         |        |                 | Rp259.294.920   | Rp45.906.340  | Rp305.201.260   | Rp14.805.000           | Rp7.445.000     | Rp22.250.000     | Rp3.698.325      | Rp245.000       | Rp3.943.325      | Rp331.394.585                            |                    |
| 2. Pajak Penghasilan Ps 22                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp46.355.137           | Rp1.911.274     | Rp48.266.411     | Rp6.305.853      | Rp772.240       | Rp7.078.093      | Rp55.344.504                             |                    |
| 3. Pajak Penghasilan Ps 23                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp19.220.156           | Rp540.540       | Rp19.760.696     | Rp2.725.841      | Rp1.098.461     | Rp3.824.302      | Rp23.584.998                             |                    |
| 4. Pajak Penghasilan Ps 25                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 5. Pajak Penghasilan Ps 4 (2)                                     |        |                 | Rp0             | Rp0           | Rp0             | Rp21.375.750           | Rp12.201.301    | Rp33.577.051     | Rp0              | Rp0             | Rp0              | Rp33.577.051                             |                    |
| 6. Pajak Penghasilan Ps Ps 15                                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 7. Pajak Penghasilan Ps 26                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 8. Pajak Pertambahan Nilai                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp777.490.496          | Rp105.408.708   | Rp882.899.204    | Rp84.619.054     | Rp12.530.345    | Rp97.149.399     | Rp980.048.603                            |                    |
| 9. Belanja Tunjangan PPh/Tunjangan Khusus PNS                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 10. Belanja Tunjangan PPh/Tunjangan Khusus PPPK                   |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| Jumlah Penerimaan (SP2D Bruto) :                                  |        |                 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp21.800.160.435       | Rp2.265.572.485 | Rp24.065.732.920 | Rp16.018.091.922 | Rp2.392.626.508 | Rp18.410.718.430 | Rp51.838.867.982                         |                    |
| Pengeluaran :                                                     |        |                 |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| - SPJ :                                                           |        |                 |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| UP/GU                                                             |        |                 |                 |               |                 |                        |                 |                  | Rp14.422.651.402 | Rp3.133.229.172 | Rp17.555.880.574 | Rp17.555.880.574                         |                    |
| TU                                                                |        |                 |                 |               |                 |                        |                 |                  | Rp0              | Rp540.229.880   | Rp540.229.880    | Rp540.229.880                            |                    |
| LS                                                                |        |                 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp21.800.160.435       | Rp2.265.572.485 | Rp24.065.732.920 |                  |                 |                  | Rp33.428.149.552                         |                    |
| KKPD GU                                                           |        |                 |                 |               |                 |                        |                 |                  | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| - Potongan :                                                      |        |                 |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| 1. Iuran Wajib Pegawai                                            |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 2. Taperum                                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 3. Askes                                                          |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 4. Taspen                                                         |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 5. Lainnya                                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp10.080.535    | Rp10.080.535     | Rp4.153.400      | Rp0             | Rp4.153.400      | Rp14.233.935                             |                    |
| 6. Sewa Rumah                                                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 7. Beras (BULOG)                                                  |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 8. Belanja iuran jaminan Kecelakaan Kerja PNS                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 9. Belanja iuran jaminan Kecelakaan Kerja PPPK                    |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 10. Belanja iuran jaminan Kematian PNS                            |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 11. Belanja iuran jaminan Kematian PPPK                           |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 12. Belanja iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS  |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 13. Belanja iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 14. Iuran Wajib Pegawai 8%                                        |        |                 | Rp293.748.062   | Rp26.152.062  | Rp319.900.124   | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp319.900.124                            |                    |
| 15. Iuran Wajib Pegawai 1%                                        |        |                 | Rp66.049.692    | Rp8.480.228   | Rp74.529.920    | Rp26.602.250           | Rp5.293.025     | Rp31.895.275     | Rp0              | Rp0             | Rp0              | Rp106.425.195                            |                    |
| 16. Iuran Jaminan Kesehatan 4%                                    |        |                 | Rp0             | Rp0           | Rp0             | Rp10.640.900           | Rp0             | Rp10.640.900     | Rp0              | Rp0             | Rp0              | Rp10.640.900                             |                    |
| 17. Iuran Jaminan Kecelakaan Kerja                                |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 18. Iuran Jaminan Kematian                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 19. Zakat                                                         |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 20. BPJS Kesehatan                                                |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 21. BPJS Ketenagakerjaan                                          |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 22. Jaminan Hari Tua                                              |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 23. Infak                                                         |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| - Pajak :                                                         |        |                 |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| 1. PPH 21                                                         |        |                 | Rp259.294.920   | Rp45.906.340  | Rp305.201.260   | Rp14.805.000           | Rp7.445.000     | Rp22.250.000     | Rp3.698.325      | Rp245.000       | Rp3.943.325      | Rp331.394.585                            |                    |
| 2. Pajak Penghasilan Ps 22                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp46.355.137           | Rp1.911.274     | Rp48.266.411     | Rp6.305.853      | Rp772.240       | Rp7.078.093      | Rp55.344.504                             |                    |
| 3. Pajak Penghasilan Ps 23                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp19.220.156           | Rp540.540       | Rp19.760.696     | Rp2.725.841      | Rp1.098.461     | Rp3.824.302      | Rp23.584.998                             |                    |
| 4. Pajak Penghasilan Ps 25                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 5. Pajak Penghasilan Ps 4 (2)                                     |        |                 | Rp0             | Rp0           | Rp0             | Rp21.375.750           | Rp12.201.301    | Rp33.577.051     | Rp0              | Rp0             | Rp0              | Rp33.577.051                             |                    |
| 6. Pajak Penghasilan Ps Ps 15                                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 7. Pajak Penghasilan Ps 26                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 8. Pajak Pertambahan Nilai                                        |        |                 | Rp0             | Rp0           | Rp0             | Rp777.490.496          | Rp105.408.708   | Rp882.899.204    | Rp84.619.054     | Rp12.530.345    | Rp97.149.399     | Rp980.048.603                            |                    |
| 9. Belanja Tunjangan PPh/Tunjangan Khusus PNS                     |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| 10. Belanja Tunjangan PPh/Tunjangan Khusus PPPK                   |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp0             | Rp0              | Rp0                                      |                    |
| SPJ (netto)                                                       |        |                 |                 |               |                 |                        |                 |                  |                  |                 |                  |                                          |                    |
| UP/GU                                                             |        |                 |                 |               |                 |                        |                 |                  | Rp14.321.148.929 | Rp3.118.583.126 | Rp17.439.732.055 | Rp17.439.732.055                         |                    |
| TU                                                                |        |                 |                 |               |                 |                        |                 |                  | Rp0              | Rp540.229.880   | Rp540.229.880    | Rp540.229.880                            |                    |

| Kode Rekening               | Uraian | Jumlah Anggaran | SPJ - LS Gaji   |               |                 | SPJ - LS Barang & Jasa |                 |                  | SPJ - UP/GU/TU   |                 |                  | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan Ini | Sisa Pagu Anggaran |
|-----------------------------|--------|-----------------|-----------------|---------------|-----------------|------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------------------------------|--------------------|
|                             |        |                 | s.d. Bulan Lalu | Bulan Ini     | s.d. Bulan Ini  | s.d. Bulan Lalu        | Bulan Ini       | s.d. Bulan Ini   | s.d. Bulan Lalu  | Bulan Ini       | s.d. Bulan Ini   |                                          |                    |
| 1                           | 2      | 3               | 4               | 5             | 6=(4+5)         | 7                      | 8               | 9=(7+8)          | 10               | 11              | 12=(10+11)       | 13=(6+9+12)                              | 14=(3-13)          |
| LS                          |        |                 | Rp7.758.193.701 | Rp904.591.627 | Rp8.662.785.328 | Rp20.883.670.746       | Rp2.122.692.102 | Rp23.006.362.848 |                  |                 |                  | Rp31.669.148.176                         |                    |
| Pengembalian ke Kasda (STS) |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp0              | Rp314.607.976   | Rp314.607.976    | Rp314.607.976                            |                    |
| Jumlah Pengeluaran          |        |                 | Rp8.377.286.375 | Rp985.130.257 | Rp9.362.416.632 | Rp21.800.160.435       | Rp2.265.572.485 | Rp24.065.732.920 | Rp14.422.651.402 | Rp3.988.067.028 | Rp18.410.718.430 | Rp51.838.867.982                         |                    |
| Saldo Kas                   |        |                 | Rp0             | Rp0           | Rp0             | Rp0                    | Rp0             | Rp0              | Rp1.595.440.520  | Rp0             | Rp0              | Rp0                                      |                    |



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