

**LAPORAN REALISASI ANGGARAN T.A 2024**  
**BADAN KESATUAN BANGSA DAN POLITIK**  
**KABUPATEN LUWU TIMUR**  
**SAMPAI DENGAN DESEMBER 2024**

| NO                     | PROGRAM / KEGIATAN / SUB KEGIATAN                                      | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|------------------------|------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                        |                                                                        |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUN        | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                      | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                                 |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN LUWU</b>     |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| <b>8.01.01.2.01</b>    | <b>Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah</b> |                                              | <b>75,353,003</b>     | <b>75,353,003</b>     | <b>75,353,003</b>      | <b>58,859,003</b>     | <b>58,859,003</b>               | <b>54,793,550</b>     | <b>93.09</b> | <b>93.09</b> | <b>4,065,453</b>    | <b>4,065,453</b>   |
| <b>8.01.01.2.01.01</b> | <b>Penyusunan Dokumen Perencanaan Perangkat Daerah</b>                 | <b>Alfian Bakran, S.Kom</b>                  | <b>38,392,300</b>     | <b>38,392,300</b>     | <b>38,392,300</b>      | <b>36,692,300</b>     | <b>36,692,300</b>               | <b>34,326,300</b>     | <b>93.55</b> | <b>93.55</b> | <b>2,366,000</b>    | <b>2,366,000</b>   |
| 5.1.01.03.07.0001      | Belanja Honorarium Penanggungjawaban Pengelola                         |                                              | 9,000,000             | 9,000,000             | 9,000,000              | 9,000,000             | 9,000,000                       | 9,000,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor             |                                              | 182,800               | 182,800               | 182,800                | 182,800               | 182,800                         | 179,600               | 98.25        | 98.25        | 3,200               | 3,200              |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover              |                                              | 1,339,500             | 1,339,500             | 1,339,500              | 1,339,500             | 1,339,500                       | 1,252,000             | 93.47        | 93.47        | 87,500              | 87,500             |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                   |                                              | 1,530,000             | 1,530,000             | 1,530,000              | 2,055,000             | 2,055,000                       | 1,731,000             | 84.23        | 84.23        | 324,000             | 324,000            |
| 5.1.02.01.01.0052      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                |                                              | 500,000               | 500,000               | 500,000                | 875,000               | 875,000                         | 735,000               | 84.00        | 84.00        | 140,000             | 140,000            |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                      |                                              | 3,120,000             | 3,120,000             | 3,120,000              | 3,120,000             | 3,120,000                       | 3,112,200             | 99.75        | 99.75        | 7,800               | 7,800              |
| 5.1.02.01.01.0028      | Belanja Jasa Tenaga Operator Komputer                                  |                                              | 12,000,000            | 12,000,000            | 12,000,000             | 12,000,000            | 12,000,000                      | 12,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                         |                                              | 10,720,000            | 10,720,000            | 10,720,000             | 8,120,000             | 8,120,000                       | 6,316,500             | 77.79        | 77.79        | 1,803,500           | 1,803,500          |
| <b>8.01.01.2.01.02</b> | <b>Koordinasi dan Penyusunan Dokumen RKA-SKPD</b>                      | <b>Alfian Bakran, S.Kom</b>                  | <b>4,492,400</b>      | <b>4,492,400</b>      | <b>4,492,400</b>       | <b>5,017,400</b>      | <b>5,017,400</b>                | <b>4,511,000</b>      | <b>89.91</b> | <b>89.91</b> | <b>506,400</b>      | <b>506,400</b>     |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor             |                                              | 62,400                | 62,400                | 62,400                 | 62,400                | 62,400                          | 57,000                | 91.35        | 91.35        | 5,400               | 5,400              |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover              |                                              | 400,000               | 400,000               | 400,000                | 400,000               | 400,000                         | 362,000               | 90.50        | 90.50        | 38,000              | 38,000             |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                   |                                              | 1,950,000             | 1,950,000             | 1,950,000              | 2,475,000             | 2,475,000                       | 2,038,000             | 82.34        | 82.34        | 437,000             | 437,000            |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                      |                                              | 2,080,000             | 2,080,000             | 2,080,000              | 2,080,000             | 2,080,000                       | 2,054,000             | 98.75        | 98.75        | 26,000              | 26,000             |
| <b>8.01.01.2.01.07</b> | <b>Evaluasi Kinerja Perangkat Daerah</b>                               | <b>Alfian Bakran, S.Kom</b>                  | <b>32,468,303</b>     | <b>32,468,303</b>     | <b>32,468,303</b>      | <b>17,149,303</b>     | <b>17,149,303</b>               | <b>15,956,250</b>     | <b>93.04</b> | <b>93.04</b> | <b>1,193,053</b>    | <b>1,193,053</b>   |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor             |                                              | 319,803               | 319,803               | 319,803                | 319,803               | 319,803                         | 313,600               | 98.06        | 98.06        | 6,203               | 6,203              |

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|------------------------|--------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                        |                                                                    |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                  | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                             |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b> |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover          |                                              | 854,500               | 854,500               | 854,500                | 854,500               | 854,500                         | 796,500               | 93.21        | 93.21        | 58,000              | 58,000             |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak               |                                              | 1,650,000             | 1,650,000             | 1,650,000              | 2,175,000             | 2,175,000                       | 1,895,750             | 87.16        | 87.16        | 279,250             | 279,250            |
| 5.1.02.01.01.0052      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer            |                                              | 500,000               | 500,000               | 500,000                | 1,000,000             | 1,000,000                       | 860,000               | 86.00        | 86.00        | 140,000             | 140,000            |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                  |                                              | 2,080,000             | 2,080,000             | 2,080,000              | 2,080,000             | 2,080,000                       | 2,034,900             | 97.83        | 97.83        | 45,100              | 45,100             |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                     |                                              | 27,064,000            | 27,064,000            | 27,064,000             | 10,720,000            | 10,720,000                      | 10,055,500            | 93.80        | 93.80        | 664,500             | 664,500            |
| <b>8.01.01.2.02</b>    | <b>Administrasi Keuangan Perangkat Daerah</b>                      | <b>Alfian Bakran,S.Kom</b>                   | <b>1,986,362,901</b>  | <b>1,986,362,901</b>  | <b>1,986,362,901</b>   | <b>1,999,260,181</b>  | <b>1,999,260,181</b>            | <b>1,967,748,988</b>  | <b>98.42</b> | <b>98.42</b> | <b>31,511,193</b>   | <b>31,511,193</b>  |
| <b>8.01.01.2.02.01</b> | <b>Penyediaan Gaji dan Tunjangan ASN</b>                           |                                              | <b>1,895,421,301</b>  | <b>1,895,421,301</b>  | <b>1,895,421,301</b>   | <b>1,907,958,581</b>  | <b>1,907,958,581</b>            | <b>1,878,262,838</b>  | <b>98.44</b> | <b>98.44</b> | <b>29,695,743</b>   | <b>29,695,743</b>  |
| 5.1.01.01.01.0001      | Gaji Pokok PNS                                                     |                                              | 776,512,248           | 757,313,968           | 757,313,968            | 750,577,129           | 750,577,129                     | 749,782,223           | 99.89        | 99.89        | 794,906             | 794,906            |
| 5.1.01.01.01.0002      | Gaji Pokok PPPK                                                    |                                              | 83,062,000            | 90,000,000            | 90,000,000             | 102,814,400           | 102,814,400                     | 89,700,800            | 87.25        | 87.25        | 13,113,600          | 13,113,600         |
| 5.1.01.01.02.0001      | Tunjangan Keluarga PNS                                             |                                              | 87,469,131            | 87,469,131            | 87,469,131             | 81,500,000            | 81,500,000                      | 80,359,048            | 98.60        | 98.60        | 1,140,952           | 1,140,952          |
| 5.1.01.01.02.0002      | Tunjangan Keluarga PPPK                                            |                                              | 9,967,440             | 11,000,000            | 11,000,000             | 12,665,872            | 12,665,872                      | 10,764,096            | 84.99        | 84.99        | 1,901,776           | 1,901,776          |
| 5.1.01.01.03.0001      | Tunjangan Jabatan PNS                                              |                                              | 104,826,750           | 104,826,750           | 104,826,750            | 100,310,000           | 100,310,000                     | 100,310,000           | 100.00       | 100.00       | -                   | -                  |
| 5.1.01.01.04.0001      | Tunjangan Fungsional Umum PNS                                      |                                              | 15,856,750            | 15,856,750            | 15,856,750             | 15,675,000            | 15,675,000                      | 15,675,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.01.01.05.0002      | Tunjangan Fungsional Umum PPPK                                     |                                              | 5,180,000             | 5,180,000             | 5,180,000              | 5,920,000             | 5,920,000                       | 4,810,000             | 81.25        | 81.25        | 1,110,000           | 1,110,000          |
| 5.1.01.01.06.0001      | Tunjangan Beras PNS                                                |                                              | 48,260,702            | 48,260,702            | 48,260,702             | 42,000,000            | 42,000,000                      | 40,844,880            | 97.25        | 97.25        | 1,155,120           | 1,155,120          |
| 5.1.01.01.06.0002      | Tunjangan Beras PPPK                                               |                                              | 5,943,280             | 6,500,000             | 6,500,000              | 7,513,880             | 7,513,880                       | 6,083,280             | 80.96        | 80.96        | 1,430,600           | 1,430,600          |
| 5.1.01.01.07.0001      | Tunjangan PPh/Tunjangan Khusus PNS                                 |                                              | 5,000,000             | 13,000,000            | 13,000,000             | 11,000,000            | 11,000,000                      | 9,969,481             | 90.63        | 90.63        | 1,030,519           | 1,030,519          |
| 5.1.01.01.07.0001      | Tunjangan PPh/Tunjangan Khusus PPPK                                |                                              | 200,000               | 400,000               | 400,000                | 400,000               | 400,000                         | 159,612               | 39.90        | 39.90        | 240,388             | 240,388            |
| 5.1.01.01.08.0001      | Pembulatan Gaji PNS                                                |                                              | 52,000                | 52,000                | 52,000                 | 20,000                | 20,000                          | 8,181                 | 40.91        | 40.91        | 11,819              | 11,819             |
| 5.1.01.01.08.0002      | Pembulatan Gaji PPPK                                               |                                              | 1,000                 | 2,000                 | 2,000                  | 2,300                 | 2,300                           | 1,320                 | 57.39        | 57.39        | 980                 | 980                |
| 5.1.01.02.01.0001      | Penghasilan Berdasarkan Beban Kerja PNS                            |                                              | 734,890,000           | 734,890,000           | 734,890,000            | 739,400,000           | 739,400,000                     | 732,221,026           | 99.03        | 99.03        | 7,178,974           | 7,178,974          |
| 5.1.01.02.01.0002      | Penghasilan Berdasarkan Beban Kerja PPPK                           |                                              | 18,200,000            | 20,670,000            | 20,670,000             | 38,160,000            | 38,160,000                      | 37,573,891            | 98.46        | 98.46        | 586,109             | 586,109            |

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|------------------------|------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                        |                                                                                    |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUN        | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                                  | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                                             |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b>                 |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| <b>8.01.01.2.02.07</b> | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD</b> | <b>Alfian Bakran, S.Kom</b>                  | <b>90,941,600</b>     | <b>90,941,600</b>     | <b>90,941,600</b>      | <b>91,301,600</b>     | <b>91,301,600</b>               | <b>89,486,150</b>     | <b>98.01</b> | <b>98.01</b> | <b>1,815,450</b>    | <b>1,815,450</b>   |
| 5.1.01.03.07.0001      | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                            |                                              | 47,880,000            | 47,880,000            | 47,880,000             | 45,480,000            | 45,480,000                      | 45,480,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                         |                                              | 924,100               | 924,100               | 924,100                | 924,100               | 924,100                         | 917,100               | 99.24        | 99.24        | 7,000               | 7,000              |
| 5.1.02.01.01.0025      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                          |                                              | 2,712,500             | 2,712,500             | 2,712,500              | 2,712,500             | 2,712,500                       | 2,646,000             | 97.55        | 97.55        | 66,500              | 66,500             |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                               |                                              | 1,500,000             | 1,500,000             | 1,500,000              | 1,500,000             | 1,500,000                       | 1,358,250             | 90.55        | 90.55        | 141,750             | 141,750            |
| 5.1.02.01.01.0029      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                            |                                              | 1,125,000             | 1,125,000             | 1,125,000              | 1,125,000             | 1,125,000                       | 975,000               | 86.67        | 86.67        | 150,000             | 150,000            |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                                  |                                              | 2,080,000             | 2,080,000             | 2,080,000              | 2,080,000             | 2,080,000                       | 2,074,800             | 99.75        | 99.75        | 5,200               | 5,200              |
| 5.1.02.02.01.0026      | Belanja Jasa Tenaga Administrasi                                                   |                                              | 24,000,000            | 24,000,000            | 24,000,000             | 24,000,000            | 24,000,000                      | 24,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                     |                                              | 10,720,000            | 10,720,000            | 10,720,000             | 13,480,000            | 13,480,000                      | 12,035,000            | 89.28        | 89.28        | 1,445,000           | 1,445,000          |
| <b>8.01.01.2.03</b>    | <b>Administrasi Barang Milik Daerah pada Perangkat Daerah</b>                      |                                              | <b>8,139,900</b>      | <b>8,139,900</b>      | <b>8,139,900</b>       | <b>1,619,900</b>      | <b>1,619,900</b>                | <b>1,499,400.00</b>   | <b>92.56</b> | <b>92.56</b> | <b>120,500</b>      | <b>120,500</b>     |
| <b>8.01.01.2.03.06</b> | <b>Penatausahaan Barang Milik Daerah Pada SKPD</b>                                 | <b>Alfian Bakran, S.Kom</b>                  | <b>8,139,900</b>      | <b>8,139,900</b>      | <b>8,139,900</b>       | <b>1,619,900</b>      | <b>1,619,900</b>                | <b>1,499,400</b>      | <b>92.56</b> | <b>92.56</b> | <b>120,500</b>      | <b>120,500</b>     |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                         |                                              | 277,900               | 277,900               | 277,900                | 277,900               | 277,900                         | 277,900               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0025      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                          |                                              | 516,000               | 516,000               | 516,000                | 516,000               | 516,000                         | 516,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                               |                                              | 826,000               | 826,000               | 826,000                | 826,000               | 826,000                         | 705,500               | 85.41        | 85.41        | 120,500             | 120,500            |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                     |                                              | 6,520,000             | 6,520,000             | 6,520,000              | -                     | -                               | -                     | #DIV/0!      | #DIV/0!      | -                   | -                  |
| <b>8.01.01.2.05</b>    | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                   |                                              | <b>59,822,100</b>     | <b>59,822,100</b>     | <b>59,822,100</b>      | <b>88,002,100</b>     | <b>88,002,100</b>               | <b>76,495,300</b>     | <b>86.92</b> | <b>86.92</b> | <b>11,506,800</b>   | <b>11,506,800</b>  |
| <b>8.01.01.2.05.03</b> | <b>Pendataan dan Pengelolaan Administrasi Kepegawaian</b>                          | <b>Alfian Bakran, S.Kom</b>                  | <b>30,262,100</b>     | <b>30,262,100</b>     | <b>30,262,100</b>      | <b>35,642,100</b>     | <b>35,642,100</b>               | <b>34,823,800</b>     | <b>97.70</b> | <b>97.70</b> | <b>818,300</b>      | <b>818,300</b>     |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                         |                                              | 2,339,600             | 2,339,600             | 2,339,600              | 3,339,600             | 3,339,600                       | 2,910,300             | 87.15        | 87.15        | 429,300             | 429,300            |
| 5.1.02.01.01.0025      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                          |                                              | 2,092,500             | 2,092,500             | 2,092,500              | 2,592,500             | 2,592,500                       | 2,485,500             | 95.87        | 95.87        | 107,000             | 107,000            |

| NO                     | PROGRAM / KEGIATAN / SUB KEGIATAN                                                 | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|------------------------|-----------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                        |                                                                                   |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                                 | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                                            |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b>                |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                              |                                              | 1,050,000             | 1,050,000             | 1,050,000              | 1,050,000             | 1,050,000                       | 900,000               | 85.71        | 85.71        | 150,000             | 150,000            |
| 5.1.02.01.01.0029      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |                                              | 500,000               | 500,000               | 500,000                | 500,000               | 500,000                         | 420,000               | 84.00        | 84.00        | 80,000              | 80,000             |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                                 |                                              | 4,160,000             | 4,160,000             | 4,160,000              | 4,160,000             | 4,160,000                       | 4,108,000             | 98.75        | 98.75        | 52,000              | 52,000             |
| 5.1.02.02.01.0026      | Belanja Jasa Tenaga Administrasi                                                  |                                              | 12,000,000            | 12,000,000            | 12,000,000             | 12,000,000            | 12,000,000                      | 12,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0027      | Belanja Jasa Tenaga Operator Komputer                                             |                                              | -                     | -                     | -                      | 12,000,000            | 12,000,000                      | 12,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                    |                                              | 8,120,000             | 8,120,000             | 8,120,000              | -                     | -                               | -                     | #DIV/0!      | #DIV/0!      | -                   | -                  |
| <b>8.01.01.2.05.11</b> | <b>Bimbingan Tekhnis Implementasi Peraturan Perundang - Undangan</b>              | <b>Alfian Bakran,S.Kom</b>                   | <b>29,560,000</b>     | <b>29,560,000</b>     | <b>29,560,000</b>      | <b>52,360,000</b>     | <b>52,360,000</b>               | <b>41,671,500</b>     | <b>79.59</b> | <b>79.59</b> | <b>10,688,500</b>   | <b>10,688,500</b>  |
| 5.1.02.02.12.0001      | Belanja Kursus Singkat/Pelatihan                                                  |                                              | 15,000,000            | 15,000,000            | 15,000,000             | 29,520,000            | 29,520,000                      | 24,520,000            | 83.06        | 83.06        | 5,000,000           | 5,000,000          |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                    |                                              | 14,560,000            | 14,560,000            | 14,560,000             | 22,840,000            | 22,840,000                      | 17,151,500            | 75.09        | 75.09        | 5,688,500           | 5,688,500          |
| <b>8.01.01.2.06</b>    | <b>Administrasi Umum Perangkat Daerah</b>                                         |                                              | <b>447,337,280</b>    | <b>447,337,280</b>    | <b>462,337,280</b>     | <b>553,101,495</b>    | <b>553,101,495</b>              | <b>524,808,521</b>    | <b>94.88</b> | <b>94.88</b> | <b>28,292,974</b>   | <b>28,292,974</b>  |
| <b>8.01.01.2.06.01</b> | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b>           | <b>Alfian Bakran,S.Kom</b>                   | <b>2,883,720</b>      | <b>2,883,720</b>      | <b>2,883,720</b>       | <b>4,534,590</b>      | <b>4,534,590</b>                | <b>4,512,900</b>      | <b>99.52</b> | <b>99.52</b> | <b>21,690</b>       | <b>21,690</b>      |
| 5.1.02.01.01.0031      | Belanja Alat/Bahan untuk kegiatan Kantor-Alat Listrik                             |                                              | 2,883,720             | 2,883,720             | 2,883,720              | 4,534,590             | 4,534,590                       | 4,512,900             | 99.52        | 99.52        | 21,690              | 21,690             |
| <b>8.01.01.2.06.01</b> | <b>Penyediaan Peralatan dan Perlengkapan Kantor</b>                               | <b>Alfian Bakran,S.Kom</b>                   | <b>42,500,000</b>     | <b>42,500,000</b>     | <b>57,500,000</b>      | <b>62,000,000</b>     | <b>62,000,000</b>               | <b>34,000,000</b>     | <b>54.84</b> | <b>54.84</b> | <b>28,000,000</b>   | <b>28,000,000</b>  |
| 5.1.02.01.01.0036      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan untuk Kegiatan Kantor Lainnya |                                              | -                     | -                     | -                      | 1,000,000             | 1,000,000                       | 1,000,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.05.02.0006      | Belanja Modal Alat Kantor Tangga Lainnya (Home Use)                               |                                              | 25,000,000            | 25,000,000            | 25,000,000             | 27,500,000            | 27,500,000                      | -                     | -            | -            | 27,500,000          | 27,500,000         |
| 5.1.02.05.02.0007      | Belanja Modal Alat Pemadam Kebakaran                                              |                                              | -                     | -                     | -                      | 1,000,000             | 1,000,000                       | 1,000,000             | 100.00       | 100.00       | -                   | -                  |
| 5.2.02.10.01.0002      | Belanja Personal Computer                                                         |                                              | 12,000,000            | 12,000,000            | 27,000,000             | 27,000,000            | 27,000,000                      | 26,500,000            | 98.15        | 98.15        | 500,000             | 500,000            |
| 5.2.02.10.01.0002      | Belanja Modal Peralatan Personal Computer                                         |                                              | 5,500,000             | 5,500,000             | 5,500,000              | 5,500,000             | 5,500,000                       | 5,500,000             | 100.00       | 100.00       | -                   | -                  |
| <b>8.01.01.2.06.04</b> | <b>Penyediaan Bahan Logistik Kantor</b>                                           | <b>Alfian Bakran,S.Kom</b>                   | <b>7,538,810</b>      | <b>7,538,810</b>      | <b>7,538,810</b>       | <b>12,231,905</b>     | <b>12,231,905</b>               | <b>12,227,371</b>     | <b>99.96</b> | <b>99.96</b> | <b>4,534</b>        | <b>4,534</b>       |
| 5.1.02.01.01.0012      | Belanja Bahan-Bahan Lainnya                                                       |                                              | 7,538,810             | 7,538,810             | 7,538,810              | 12,231,905            | 12,231,905                      | 12,227,371            | 99.96        | 99.96        | 4,534               | 4,534              |

| NO                | PROGRAM / KEGIATAN / SUB KEGIATAN                                  | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|-------------------|--------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                   |                                                                    |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                 | 2                                                                  | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                   | <b>BELANJA OPERASI</b>                                             |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b> |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 8.01.01.2.06.05   | Penyediaan Barang Cetak dan Penggandaan                            | Alfian Bakran,S.Kom                          | 11,314,750            | 11,314,750            | 11,314,750             | 18,014,750            | 18,014,750                      | 18,006,300            | 99.95        | 99.95        | 8,450               | 8,450              |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak               |                                              | 11,314,750            | 11,314,750            | 11,314,750             | 18,014,750            | 18,014,750                      | 18,006,300            | 99.95        | 99.95        | 8,450               | 8,450              |
| 8.01.01.2.06.06   | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan           | Alfian Bakran,S.Kom                          | 6,720,000             | 6,720,000             | 6,720,000              | 8,040,000             | 8,040,000                       | 7,840,000             | 97.51        | 97.51        | 200,000             | 200,000            |
| 5.1.02.02.01.0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                       |                                              | 6,720,000             | 6,720,000             | 6,720,000              | 8,040,000             | 8,040,000                       | 7,840,000             | 97.51        | 97.51        | 200,000             | 200,000            |
| 8.01.01.2.06.08   | Fasilitas Kunjungan Tamu                                           | Alfian Bakran,S.Kom                          | 8,470,000             | 8,470,000             | 8,470,000              | 11,495,000            | 11,495,000                      | 11,436,700            | 99.49        | 99.49        | 58,300              | 58,300             |
| 5.1.02.01.01.0053 | Belanja Makanan dan Jamuan Minuman Tamu                            |                                              | 8,470,000             | 8,470,000             | 8,470,000              | 11,495,000            | 11,495,000                      | 11,436,700            | 99.49        | 99.49        | 58,300              | 58,300             |
| 8.01.01.2.06.09   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | Alfian Bakran,S.Kom                          | 367,910,000           | 367,910,000           | 367,910,000            | 436,785,250           | 436,785,250                     | 436,785,250           | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0033 | Belanja Jasa Tenaga Sopir                                          |                                              | 18,000,000            | 18,000,000            | 18,000,000             | 18,000,000            | 18,000,000                      | 18,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                     |                                              | 349,910,000           | 349,910,000           | 349,910,000            | 418,785,250           | 418,785,250                     | 418,785,250           | 100.00       | 100.00       | -                   | -                  |
| 8.01.01.2.07      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah   |                                              | <b>1,240,385,000</b>  | <b>1,240,385,000</b>  | <b>1,240,385,000</b>   | <b>1,736,600,000</b>  | <b>1,736,600,000</b>            | <b>1,671,989,000</b>  | <b>96.28</b> | <b>96.28</b> | <b>64,611,000</b>   | <b>64,611,000</b>  |
| 8.01.01.2.07.0002 | Pengadaan Kendaraan Dinas Operasional atau Lapangan                | Alfian Bakran,S.Kom                          | 1,070,325,000         | 1,070,325,000         | 1,070,325,000          | 1,566,440,000         | 1,566,440,000                   | 1,505,700,000         | 96.12        | 96.12        | 60,740,000          | 60,740,000         |
| 5.2.02.02.01.0001 | Belanja Modal Kendaraan Dinas Bermotor Perorangan                  |                                              | -                     | -                     | -                      | 58,290,000            | 58,290,000                      | -                     | -            | -            | 58,290,000          | 58,290,000         |
| 5.2.02.02.01.0002 | Belanja Modal Kendaraan Bermotor Penumpang                         |                                              | 1,070,325,000         | 1,070,325,000         | 1,070,325,000          | 1,508,150,000         | 1,508,150,000                   | 1,505,700,000         | 99.84        | 99.84        | 2,450,000           | 2,450,000          |
| 8.01.01.2.07.06   | Pengadaan Mebel                                                    | Alfian Bakran,S.Kom                          | 28,000,000            | 28,000,000            | 28,000,000             | 24,100,000            | 24,100,000                      | 24,100,000            | 100.00       | 100.00       | -                   | -                  |
| 5.2.02.05.03.0003 | Belanja Modal Modal Kursi Kerja Pejabat                            |                                              | 3,500,000             | 3,500,000             | 3,500,000              | 3,400,000             | 3,400,000                       | 3,400,000             | 100.00       | 100.00       | -                   | -                  |
| 5.2.02.05.03.0004 | Belanja Modal Kursi Rapat Pejabat                                  |                                              | 15,000,000            | 15,000,000            | 15,000,000             | 12,000,000            | 12,000,000                      | 12,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.2.02.05.03.0007 | Belanja Modal Lemari dan Arsip Pejabat                             |                                              | 9,500,000             | 9,500,000             | 9,500,000              | 8,700,000             | 8,700,000                       | 8,700,000             | 100.00       | 100.00       | -                   | -                  |
| 8.01.01.2.07.06   | Belanja Modal Peralatan dan Mesin Lainnya                          | Alfian Bakran,S.Kom                          | 32,500,000            | 32,500,000            | 32,500,000             | 41,000,000            | 41,000,000                      | 39,400,000            | 96.10        | 96.10        | 1,600,000           | 1,600,000          |
| 5.2.02.06.01.0006 | Belanja Modal Alat Pembersih                                       |                                              | 2,500,000             | 2,500,000             | 2,500,000              | 3,500,000             | 3,500,000                       | 3,500,000             | 100.00       | 100.00       | -                   | -                  |
| 5.2.02.10.01.0003 | Belanja Modal Pendingin                                            |                                              | 30,000,000            | 30,000,000            | 30,000,000             | 37,500,000            | 37,500,000                      | 35,900,000            | 95.73        | 95.73        | 1,600,000           | 1,600,000          |
| 8.01.01.2.09.10   | Pengadaan Gedung Kantor atau Bangunan Lainnya                      | Alfian Bakran,S.Kom                          | 109,560,000           | 109,560,000           | 109,560,000            | 105,060,000           | 105,060,000                     | 102,789,000           | 97.84        | 97.84        | 2,271,000           | 2,271,000          |

| NO                     | PROGRAM / KEGIATAN / SUB KEGIATAN                                                                                     | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                        |                                                                                                                       |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                                                                     | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                                                                                |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b>                                                    |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.2.03.01.01.0033      | Belanja Modal Bangunan Parkir                                                                                         |                                              | 81,750,000            | 81,750,000            | 81,750,000             | 77,250,000            | 77,250,000                      | 74,979,000            | 97.06        | 97.06        | 2,271,000           | 2,271,000          |
| 5.2.03.04.01.0003      | Belanja Modal/Plat/Tugu/Tanda Lainnya                                                                                 |                                              | 27,810,000            | 27,810,000            | 27,810,000             | 27,810,000            | 27,810,000                      | 27,810,000            | 100.00       | 100.00       | -                   | -                  |
| <b>8.01.01.2.08</b>    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>                                                           |                                              | <b>106,300,000</b>    | <b>106,300,000</b>    | <b>106,300,000</b>     | <b>85,600,000</b>     | <b>85,600,000</b>               | <b>77,513,135</b>     | <b>90.55</b> | <b>90.55</b> | <b>8,086,865</b>    | <b>8,086,865</b>   |
| <b>8.01.01.2.08.01</b> | <b>Penyediaan Jasa Surat Menyurat</b>                                                                                 | <b>Alfian Bakran,S.Kom</b>                   | <b>1,000,000</b>      | <b>1,000,000</b>      | <b>1,000,000</b>       | <b>1,000,000</b>      | <b>1,000,000</b>                | <b>938,100</b>        | <b>93.81</b> | <b>93.81</b> | <b>61,900</b>       | <b>61,900</b>      |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                            |                                              | 309,500               | 309,500               | 309,500                | 309,500               | 309,500                         | 284,500               | 91.92        | 91.92        | 25,000              | 25,000             |
| 5.1.02.01.01.0025      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                                                             |                                              | 490,500               | 490,500               | 490,500                | 490,500               | 490,500                         | 453,600               | 92.48        | 92.48        | 36,900              | 36,900             |
| 5.1.02.01.01.0027      | Belanja Alat/Bahan untuk kegiatan Kantor-Benda Pos                                                                    |                                              | 200,000               | 200,000               | 200,000                | 200,000               | 200,000                         | 200,000               | 100.00       | 100.00       | -                   | -                  |
| <b>8.01.01.2.08.02</b> | <b>Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik</b>                                                        | <b>Alfian Bakran,S.Kom</b>                   | <b>43,500,000</b>     | <b>43,500,000</b>     | <b>43,500,000</b>      | <b>42,000,000</b>     | <b>42,000,000</b>               | <b>35,775,035</b>     | <b>85.18</b> | <b>85.18</b> | <b>6,224,965</b>    | <b>6,224,965</b>   |
| 5.1.02.02.01.0060      | Belanja Tagihan Air                                                                                                   |                                              | 1,500,000             | 1,500,000             | 1,500,000              | 3,600,000             | 3,600,000                       | 2,646,850             | 73.52        | 73.52        | 953,150             | 953,150            |
| 5.1.02.02.01.0061      | Belanja Tagihan Listrik                                                                                               |                                              | 42,000,000            | 42,000,000            | 42,000,000             | 38,400,000            | 38,400,000                      | 33,128,185            | 86.27        | 86.27        | 5,271,815           | 5,271,815          |
| <b>8.01.01.2.08.04</b> | <b>Penyediaan Jasa Pelayanan Umum Kantor</b>                                                                          | <b>Alfian Bakran,S.Kom</b>                   | <b>61,800,000</b>     | <b>61,800,000</b>     | <b>61,800,000</b>      | <b>42,600,000</b>     | <b>42,600,000</b>               | <b>40,800,000</b>     | <b>95.77</b> | <b>95.77</b> | <b>1,800,000</b>    | <b>1,800,000</b>   |
| 5.1.02.02.01.0002      | Belanja Honorarium Pengadaan Barang/Jasa                                                                              |                                              | 4,800,000             | 4,800,000             | 4,800,000              | 6,600,000             | 6,600,000                       | 4,800,000             | 72.73        | 72.73        | 1,800,000           | 1,800,000          |
| 5.1.02.02.01.0030      | Belanja Jasa Tenaga Kebersihan                                                                                        |                                              | 15,000,000            | 15,000,000            | 15,000,000             | 15,000,000            | 15,000,000                      | 15,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0031      | Belanja Jasa Tenaga Keamanan                                                                                          |                                              | 42,000,000            | 42,000,000            | 42,000,000             | 21,000,000            | 21,000,000                      | 21,000,000            | 100.00       | 100.00       | -                   | -                  |
| <b>8.01.01.2.09</b>    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                          |                                              | <b>102,500,000</b>    | <b>102,500,000</b>    | <b>102,500,000</b>     | <b>134,650,000</b>    | <b>134,650,000</b>              | <b>102,265,000</b>    | <b>75.95</b> | <b>75.95</b> | <b>32,385,000</b>   | <b>32,385,000</b>  |
| <b>8.01.01.2.09.02</b> | <b>Penyediaan Jasa Pemeliharaan ,Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional dan Lapangan</b> | <b>Alfian Bakran,S.Kom</b>                   | <b>21,000,000</b>     | <b>21,000,000</b>     | <b>21,000,000</b>      | <b>21,000,000</b>     | <b>21,000,000</b>               | <b>20,965,000</b>     | <b>99.83</b> | <b>99.83</b> | <b>35,000</b>       | <b>35,000</b>      |
| 5.1.02.03.02.0035      | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor,Perangkoan                   |                                              | 21,000,000            | 21,000,000            | 21,000,000             | 21,000,000            | 21,000,000                      | 20,965,000            | 99.83        | 99.83        | 35,000              | 35,000             |
| <b>8.01.01.2.09.06</b> | <b>Pemeliharaan Peralatan dan mesin lainnya</b>                                                                       | <b>Alfian Bakran,S.Kom</b>                   | <b>22,000,000</b>     | <b>22,000,000</b>     | <b>22,000,000</b>      | <b>18,650,000</b>     | <b>18,650,000</b>               | <b>18,525,000</b>     | <b>99.33</b> | <b>99.33</b> | <b>125,000</b>      | <b>125,000</b>     |
| 5.1.02.03.02.0117      | Belanja Pemeliharaan Alat Angkutan-Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor                               |                                              | 6,750,000             | 6,750,000             | 6,750,000              | -                     | -                               | -                     | #DIV/0!      | #DIV/0!      | -                   | -                  |

| NO                     | PROGRAM / KEGIATAN / SUB KEGIATAN                                                                                                                              | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |               |               | TOTAL SISA ANGGARAN |                    |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|---------------|---------------|---------------------|--------------------|
|                        |                                                                                                                                                                |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN      | TAHUN         | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                                                                                                              | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)   | 10(8/6*100%)  | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                                                                                                                         |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b>  | <b>99.26</b>  | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b>                                                                                             |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b>  | <b>96.12</b>  | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.1.02.04.01.0120      | Belanja Pemeliharaan Alat Kantor dan rumah Tangga-Alat Rumah Tangga-Alat Pembersih                                                                             |                                              | 250,000               | 250,000               | 250,000                | 250,000               | 250,000                         | 250,000               | 100.00        | 100.00        | -                   | -                  |
| 5.1.02.04.01.0121      | Belanja Pemeliharaan Alat Kantor dan rumah Tangga-Alat Rumah Tangga-Alat Pembersih                                                                             |                                              | 3,660,000             | 3,660,000             | 3,660,000              | 6,100,000             | 6,100,000                       | 6,100,000             | 100.00        | 100.00        | -                   | -                  |
| 5.1.02.03.02.0127      | Belanja Pemeliharaan Alat Kantor dan rumah Tangga-Alat Rumah Tangga-Meja dan Kursi                                                                             |                                              | 3,000,000             | 3,000,000             | 3,000,000              | -                     | -                               | -                     | #DIV/0!       | #DIV/0!       | -                   | -                  |
| 5.1.02.03.02.0405      | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                                                                                  |                                              | 5,840,000             | 5,840,000             | 5,840,000              | 7,300,000             | 7,300,000                       | 7,220,000             | 98.90         | 98.90         | 80,000              | 80,000             |
| 5.1.02.03.02.0409      | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                                                                   |                                              | 2,500,000             | 2,500,000             | 2,500,000              | 5,000,000             | 5,000,000                       | 4,955,000             | 99.10         | 99.10         | 45,000              | 45,000             |
| <b>8.01.01.2.09.10</b> | <b>Pemeliharaan/Rehabilitasi Gedung Kantor atau Bangunan Lainnya</b>                                                                                           | <b>Alfian Bakran,S.Kom</b>                   | <b>50,000,000</b>     | <b>50,000,000</b>     | <b>50,000,000</b>      | <b>82,000,000</b>     | <b>82,000,000</b>               | <b>49,775,000</b>     | <b>60.70</b>  | <b>60.70</b>  | <b>32,225,000</b>   | <b>32,225,000</b>  |
| 5.1.02.03.03.0001      | Belanja Pemeliharaan Gedung Kantor atau Bangunan Lainnya                                                                                                       |                                              | 50,000,000            | 50,000,000            | 50,000,000             | 82,000,000            | 82,000,000                      | 49,775,000            | 60.70         | 60.70         | 32,225,000          | 32,225,000         |
| <b>8.01.01.2.09.10</b> | <b>Pemeliharaan/Rehabilitasi sarana dan prasarana Gedung Kantor atau Bangunan Lainnya</b>                                                                      | <b>Alfian Bakran,S.Kom</b>                   | <b>9,500,000</b>      | <b>9,500,000</b>      | <b>9,500,000</b>       | <b>13,000,000</b>     | <b>13,000,000</b>               | <b>13,000,000</b>     | <b>100.00</b> | <b>100.00</b> | <b>-</b>            | <b>-</b>           |
| 5.1.02.02.01.0030      | Belanja Jasa Tenaga Kebersihan                                                                                                                                 |                                              | -                     | -                     | -                      | 5,000,000             | 5,000,000                       | 5,000,000             | 100.00        | 100.00        | -                   | -                  |
| 5.1.02.03.03.0030      | Belanja Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                                     |                                              | 9,500,000             | 9,500,000             | 9,500,000              | 8,000,000             | 8,000,000                       | 8,000,000             | 100.00        | 100.00        | -                   | -                  |
| <b>8.01.2</b>          | <b>Program Penguatan Ideologi Pancasila dan Karakter Kebangsaan</b>                                                                                            |                                              | <b>1,291,192,300</b>  | <b>1,291,192,300</b>  | <b>1,291,192,300</b>   | <b>1,296,215,300</b>  | <b>1,296,215,300</b>            | <b>1,273,793,101</b>  | <b>98.27</b>  | <b>98.27</b>  | <b>22,422,199</b>   | <b>22,422,199</b>  |
| <b>8.01.02.2.01</b>    | <b>Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan</b>                                                 |                                              | <b>1,291,192,300</b>  | <b>1,291,192,300</b>  | <b>1,291,192,300</b>   | <b>1,296,215,300</b>  | <b>1,296,215,300</b>            | <b>1,273,793,101</b>  | <b>98.27</b>  | <b>98.27</b>  | <b>22,422,199</b>   | <b>22,422,199</b>  |
| <b>8.01.02.2.01.04</b> | <b>Pelaksanaan Koordinasi di Bidang Ideologi wawasan Kebangsaan,Bela Negara,Karakter Bangsa,Pembaruan Kebangsaan,Bineka Tunggal Ika dan Sejarah Kebangsaan</b> | <b>Julaeha Thalib,A.Md.Keb</b>               | <b>43,055,900</b>     | <b>43,055,900</b>     | <b>43,055,900</b>      | <b>22,880,900</b>     | <b>22,880,900</b>               | <b>13,852,100</b>     | <b>60.54</b>  | <b>60.54</b>  | <b>9,028,800</b>    | <b>9,028,800</b>   |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                     |                                              | 215,400               | 215,400               | 215,400                | 215,400               | 215,400                         | 195,400               | 90.71         | 90.71         | 20,000              | 20,000             |

| NO                       | PROGRAM / KEGIATAN / SUB KEGIATAN                                       | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|--------------------------|-------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                          |                                                                         |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                        | 2                                                                       | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                          | <b>BELANJA OPERASI</b>                                                  |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>           | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b>      |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.1.02.01.01.0025        | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover               |                                              | 430,500               | 430,500               | 430,500                | 430,500               | 430,500                         | 389,000               | 90.36        | 90.36        | 41,500              | 41,500             |
| 5.1.02.01.01.0026        | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak               |                                              | 6,035,000             | 6,035,000             | 6,035,000              | 2,435,000             | 2,435,000                       | 2,434,900             | 100.00       | 100.00       | 100                 | 100                |
| 5.1.02.01.01.0052        | Belanja Makanan dan Minuman Rapat                                       |                                              | 5,000,000             | 5,000,000             | 5,000,000              | 1,200,000             | 1,200,000                       | -                     | -            | -            | 1,200,000           | 1,200,000          |
| 5.1.02.01.01.0053        | Belanja Makanan dan Minuman Jamuan Tamu                                 |                                              | 1,275,000             | 1,275,000             | 1,275,000              | 1,500,000             | 1,500,000                       | 1,000,000             | 66.67        | 66.67        | 500,000             | 500,000            |
| 5.1.02.02.01.0003        | Honorarium Narasumber atau Pembahas,Moderator,Pembawa Acara,dan Panitia |                                              | 11,000,000            | 11,000,000            | 11,000,000             | 1,500,000             | 1,500,000                       | 1,250,000             | 83.33        | 83.33        | 250,000             | 250,000            |
| 5.1.02.02.01.0029        | Belanja Jasa Tenaga Ahli                                                |                                              | 500,000               | 500,000               | 500,000                | 1,000,000             | 1,000,000                       | -                     | -            | -            | 1,000,000           | 1,000,000          |
| 5.1.02.02.04.0036        | Belanja Sewa Kendaraan Bermotor Penumpang                               |                                              | 10,000,000            | 10,000,000            | 10,000,000             | 6,000,000             | 6,000,000                       | -                     | -            | -            | 6,000,000           | 6,000,000          |
| 5.1.02.02.04.0001        | Belanja Perjalanan Dinas Biasa                                          |                                              | 8,600,000             | 8,600,000             | 8,600,000              | 8,600,000             | 8,600,000                       | 8,582,800             | 99.80        | 99.80        | 17,200              | 17,200             |
| <b>8.01.02.2.01.0008</b> | <b>Pembentukan Paskibraka</b>                                           | <b>Julaeha Thalib, A. Md. Keb</b>            | <b>1,248,136,400</b>  | <b>1,248,136,400</b>  | <b>1,248,136,400</b>   | <b>1,273,334,400</b>  | <b>1,273,334,400</b>            | <b>1,259,941,001</b>  | <b>98.95</b> | <b>98.95</b> | <b>13,393,399</b>   | <b>13,393,399</b>  |
| 5.1.02.01.01.0024        | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor              |                                              | 269,900               | 269,900               | 269,900                | 269,900               | 269,900                         | 269,900               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0025        | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover               |                                              | 655,500               | 655,500               | 655,500                | 655,500               | 655,500                         | 655,500               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0026        | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak               |                                              | 4,830,000             | 4,830,000             | 4,830,000              | 5,130,000             | 5,130,000                       | 5,111,650             | 99.64        | 99.64        | 18,350              | 18,350             |
| 5.1.02.01.01.0029        | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                 |                                              | 500,000               | 500,000               | 500,000                | 500,000               | 500,000                         | 500,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0001        | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                   |                                              | 360,000               | 360,000               | 360,000                | 360,000               | 360,000                         | 358,800               | 99.67        | 99.67        | 1,200               | 1,200              |
| 5.1.02.01.01.0038        | Belanja Obat-Obatan-Obat-Obatan Lainnya                                 |                                              | 2,500,000             | 2,500,000             | 2,500,000              | 5,750,000             | 5,750,000                       | 5,750,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0052        | Belanja Makanan dan Minuman Rapat                                       |                                              | 2,000,000             | 2,000,000             | 2,000,000              | 2,000,000             | 2,000,000                       | 2,000,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0053        | Belanja Makanan dan Minuman Jamuan Tamu                                 |                                              | 2,000,000             | 2,000,000             | 2,000,000              | 2,000,000             | 2,000,000                       | 1,055,000             | 52.75        | 52.75        | 945,000             | 945,000            |
| 5.1.02.01.01.0058        | Belanja Makanan dan Minuman Aktivitas Lapangan                          |                                              | 300,201,000           | 300,201,000           | 300,201,000            | 302,485,000           | 302,485,000                     | 302,385,000           | 99.97        | 99.97        | 100,000             | 100,000            |
| 5.1.02.01.01.0075        | Belanja Pakaian Batik Tradisional                                       |                                              | 13,950,000            | 13,950,000            | 13,950,000             | 13,950,000            | 13,950,000                      | 13,764,000            | 98.67        | 98.67        | 186,000             | 186,000            |
| 5.1.02.01.01.0076        | Belanja Pakaian Olahraga                                                |                                              | 70,950,000            | 70,950,000            | 70,950,000             | 70,950,000            | 70,950,000                      | 70,764,000            | 99.74        | 99.74        | 186,000             | 186,000            |

| NO                  | PROGRAM / KEGIATAN / SUB KEGIATAN                                                                   | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|---------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                     |                                                                                                     |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                   | 2                                                                                                   | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                     | <b>BELANJA OPERASI</b>                                                                              |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>      | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN GOTA</b>                                  |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.1.02.01.01.0077   | Belanja Pakaian Paskibraka                                                                          |                                              | 84,000,000            | 84,000,000            | 84,000,000             | 84,000,000            | 84,000,000                      | 83,860,000            | 99.83        | 99.83        | 140,000             | 140,000            |
| 5.1.02.01.01.0078   | Belanja Pakaian Jas/Safari                                                                          |                                              | 24,760,000            | 24,760,000            | 24,760,000             | 24,760,000            | 24,760,000                      | 24,744,000            | 99.94        | 99.94        | 16,000              | 16,000             |
| 5.1.02.02.01.0003   | Honorarium Narasumber atau Pembahas,Moderator,Pembawa                                               |                                              | 500,000               | 500,000               | 500,000                | 500,000               | 500,000                         | 500,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0006   | Honorarium Penyuluh atau Pendamping                                                                 |                                              | 9,600,000             | 9,600,000             | 9,600,000              | 9,600,000             | 9,600,000                       | 9,600,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0007   | Honorarium Rohaniwan                                                                                |                                              | -                     | -                     | -                      | 750,000               | 750,000                         | 750,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0029   | Belanja Jasa Tenaga Ahli                                                                            |                                              | 59,400,000            | 59,400,000            | 59,400,000             | 61,500,000            | 61,500,000                      | 61,500,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0038   | Belanja Jasa Tata Rias                                                                              |                                              | 15,100,000            | 15,100,000            | 15,100,000             | 15,100,000            | 15,100,000                      | 15,100,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0073   | Belanja Medical Check up                                                                            |                                              | -                     | -                     | -                      | 1,800,000             | 1,800,000                       | 1,800,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0036   | Belanja Sewa Kendaraan Bermotor Penumpang                                                           |                                              | 73,300,000            | 73,300,000            | 73,300,000             | 72,770,000            | 72,770,000                      | 72,770,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.04.0049   | Belanja Sewa Alat Angkutan Apung Bermotor untuk penumpang                                           |                                              | 47,850,000            | 47,850,000            | 47,850,000             | 47,850,000            | 47,850,000                      | 43,765,000            | 91.46        | 91.46        | 4,085,000           | 4,085,000          |
| 5.1.02.02.04.0057   | Belanja Sewa Kapal Terbang                                                                          |                                              | 121,800,000           | 121,800,000           | 121,800,000            | 121,800,000           | 121,800,000                     | 115,717,780           | 95.01        | 95.01        | 6,082,220           | 6,082,220          |
| 5.1.02.02.04.0137   | Belanja Sewa Alat Studio Lainnya                                                                    |                                              | 2,500,000             | 2,500,000             | 2,500,000              | -                     | -                               | -                     | #DIV/0!      | #DIV/0!      | -                   | -                  |
| 5.1.02.02.04.0505   | Belanja Sewa Peralatan Permainan                                                                    |                                              | 18,270,000            | 18,270,000            | 18,270,000             | 18,270,000            | 18,270,000                      | 18,270,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.05.0043   | Belanja Sewa Hotel                                                                                  |                                              | 228,000,000           | 228,000,000           | 228,000,000            | 228,000,000           | 228,000,000                     | 228,000,000           | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.04.0001   | Belanja Perjalanan Dinas Biasa                                                                      |                                              | 38,840,000            | 38,840,000            | 38,840,000             | 56,584,000            | 56,584,000                      | 56,450,371            | 99.76        | 99.76        | 133,629             | 133,629            |
| 5.1.02.05.01.0002   | Belanja Penghargaan atau suatu Prestasi                                                             |                                              | 126,000,000           | 126,000,000           | 126,000,000            | 126,000,000           | 126,000,000                     | 124,500,000           | 98.81        | 98.81        | 1,500,000           | 1,500,000          |
| <b>8.01.03</b>      | <b>Program Peningkatan Peran Partai Politik dan Lembaga Pendidikan</b>                              |                                              | <b>30,734,119,565</b> | <b>30,734,119,565</b> | <b>30,734,119,565</b>  | <b>30,816,266,720</b> | <b>30,816,266,720</b>           | <b>30,789,002,434</b> | <b>99.91</b> | <b>99.91</b> | <b>27,264,286</b>   | <b>27,264,286</b>  |
| <b>8.01.03.2.01</b> | <b>Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik,Etika Budaya</b> |                                              | <b>30,734,119,565</b> | <b>30,734,119,565</b> | <b>30,734,119,565</b>  | <b>30,816,266,720</b> | <b>30,816,266,720</b>           | <b>30,789,002,434</b> | <b>99.91</b> | <b>99.91</b> | <b>27,264,286</b>   | <b>27,264,286</b>  |
| <b>8.01.03.2.01</b> | <b>Penyusunan Program Kerja di Bidang Pendidikan Politik,Etika</b>                                  | <b>Atira Usman,S.Sos</b>                     | <b>191,192,000</b>    | <b>191,192,000</b>    | <b>191,192,000</b>     | <b>232,327,000</b>    | <b>232,327,000</b>              | <b>210,678,500</b>    | <b>90.68</b> | <b>90.68</b> | <b>21,648,500</b>   | <b>21,648,500</b>  |
| 5.1.02.01.01.0025   | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                          |                                              | 436,000               | 436,000               | 436,000                | 436,000               | 436,000                         | 436,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0026   | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                                           |                                              | 8,179,000             | 8,179,000             | 8,179,000              | 8,179,000             | 8,179,000                       | 7,358,000             | 89.96        | 89.96        | 821,000             | 821,000            |
| 5.1.02.01.01.0052   | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak                                           |                                              | 55,832,000            | 55,832,000            | 55,832,000             | 56,077,000            | 56,077,000                      | 53,723,000            | 95.80        | 95.80        | 2,354,000           | 2,354,000          |

| NO                     | PROGRAM / KEGIATAN / SUB KEGIATAN                                                     | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|------------------------|---------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                        |                                                                                       |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                                     | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                                                |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b>                    |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.1.02.01.01.0053      | Belanja Makanan dan Minuman Rapat                                                     |                                              | 17,200,000            | 17,200,000            | 17,200,000             | 12,400,000            | 12,400,000                      | 4,800,000             | 38.71        | 38.71        | 7,600,000           | 7,600,000          |
| 5.1.02.01.01.0053      | Belanja Makanan dan Minuman Jamuan Tamu                                               |                                              | 13,885,000            | 13,885,000            | 13,885,000             | 13,885,000            | 13,885,000                      | 7,135,000             | 51.39        | 51.39        | 6,750,000           | 6,750,000          |
| 5.1.02.01.01.0064      | Belanja Pakaian Dinas Lapangan (PDL)                                                  |                                              | 10,500,000            | 10,500,000            | 10,500,000             | 52,500,000            | 52,500,000                      | 49,525,000            | 94.33        | 94.33        | 2,975,000           | 2,975,000          |
| 5.1.02.02.01.0003      | Honorarium Narasumber atau Pembahas,Moderator,Pembawa Acara,dan Panitia               |                                              | 9,000,000             | 9,000,000             | 9,000,000              | 7,000,000             | 7,000,000                       | 7,000,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0004      | Honorarium Tim Pelaksana Kegiatan dan Sekretarat Tim Pelaksana Kegiatan               |                                              | 31,000,000            | 31,000,000            | 31,000,000             | 31,000,000            | 31,000,000                      | 30,000,000            | 96.77        | 96.77        | 1,000,000           | 1,000,000          |
| 5.1.02.02.04.0036      | Belanja Sewa Kendaraan Bermotor Penumpang                                             |                                              | 10,000,000            | 10,000,000            | 10,000,000             | 10,000,000            | 10,000,000                      | 10,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                        |                                              | 35,160,000            | 35,160,000            | 35,160,000             | 40,850,000            | 40,850,000                      | 40,701,500            | 99.64        | 99.64        | 148,500             | 148,500            |
| <b>8.01.03.2.01.03</b> | <b>Pelaksanaan Kebijakan Di Bidang Pendidikan Politik,Etika Budaya</b>                | <b>Atira Usman,S.Sos</b>                     | <b>30,467,142,365</b> | <b>30,467,142,365</b> | <b>30,467,142,365</b>  | <b>30,508,154,520</b> | <b>30,508,154,520</b>           | <b>30,502,612,234</b> | <b>99.98</b> | <b>99.98</b> | <b>5,542,286</b>    | <b>5,542,286</b>   |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                            |                                              | 132,000               | 132,000               | 132,000                | 132,000               | 132,000                         | 131,000               | 99.24        | 99.24        | 1,000               | 1,000              |
| 5.1.02.01.01.0025      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                             |                                              | 1,843,000             | 1,843,000             | 1,843,000              | 1,843,000             | 1,843,000                       | 1,810,500             | 98.24        | 98.24        | 32,500              | 32,500             |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak                             |                                              | 1,455,000             | 1,455,000             | 1,455,000              | 1,455,000             | 1,455,000                       | 1,455,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0027      | Belanja Alat/Bahan untuk kegiatan Kantor-Benda Pos                                    |                                              | 700,000               | 700,000               | 700,000                | 700,000               | 700,000                         | 700,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                                     |                                              | 2,920,000             | 2,920,000             | 2,920,000              | 2,920,000             | 2,920,000                       | 2,920,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.04.0036      | Belanja Sewa Kendaraan Bermotor Penumpang                                             |                                              | 2,000,000             | 2,000,000             | 2,000,000              | 2,000,000             | 2,000,000                       | 2,000,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                        |                                              | 42,202,000            | 42,202,000            | 42,202,000             | 45,802,000            | 45,802,000                      | 45,313,000            | 98.93        | 98.93        | 489,000             | 489,000            |
| 5.1.05.05.01.0001      | Belanja Hibah Uang Kepada Badan dan Lembaga yang bersifat Militer,Sukarela dan Sosial |                                              | 29,743,446,230        | 29,743,446,230        | 29,743,446,230         | 30,004,996,429        | 30,004,996,429                  | 29,999,986,644        | 99.98        | 99.98        | 5,009,785           | 5,009,785          |
| 5.1.05.05.07.0001      | Belanja Hibah Berupa Bantuan Keuangan Kepada Partai Politik                           |                                              | 672,444,135           | 672,444,135           | 672,444,135            | 448,306,091           | 448,306,091                     | 448,296,090           | 100.00       | 100.00       | 10,001              | 10,001             |

| NO                | PROGRAM / KEGIATAN / SUB KEGIATAN                                                                                                                                                                                                      | NAMA PENANGGUNG JAWAB Masing-Masing KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                   |                                                                                                                                                                                                                                        |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                 | 2                                                                                                                                                                                                                                      | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                   | <b>BELANJA OPERASI</b>                                                                                                                                                                                                                 |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| 8.01.01           | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA                                                                                                                                                                            |                                              | 4,026,200,184         | 4,026,200,184         | 4,041,200,184          | 4,657,692,679         | 4,657,692,679                   | 4,477,112,894         | 96.12        | 96.12        | 180,579,785         | 180,579,785        |
| 8.01.03.2.01.03   | Pelaksanaan Monitoring, Evaluasi dan Pelaporan Di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum, Pemilihan Umum, Keadilan | Atira Usman, S.Sos                           | 75,785,200            | 75,785,200            | 75,785,200             | 75,785,200            | 75,785,200                      | 75,711,700            | 99.90        | 99.90        | 73,500              | 73,500             |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                                                             |                                              | 116,400               | 116,400               | 116,400                | 116,400               | 116,400                         | 116,400               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                                                                                                                                                                              |                                              | 225,000               | 225,000               | 225,000                | 225,000               | 225,000                         | 225,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak                                                                                                                                                                              |                                              | 443,800               | 443,800               | 443,800                | 443,800               | 443,800                         | 443,800               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                                                                                                                                         |                                              | 75,000,000            | 75,000,000            | 75,000,000             | 75,000,000            | 75,000,000                      | 74,926,500            | 99.90        | 99.90        | 73,500              | 73,500             |
| 8.01.04           | Program Pemberdayaan dan Pengawasan organisasi Kemasyarakatan                                                                                                                                                                          |                                              | 58,543,600            | 58,543,600            | 58,543,600             | 58,395,600            | 58,395,600                      | 53,924,300            | 92.34        | 92.34        | 4,471,300           | 4,471,300          |
| 8.01.04.2.01      | Perumusan Kebijakan Teknis dan Pemanfaatan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan                                                                                                                    |                                              | 58,543,600            | 58,543,600            | 58,543,600             | 58,395,600            | 58,395,600                      | 53,924,300            | 92.34        | 92.34        | 4,471,300           | 4,471,300          |
| 8.01.04.2.01.05   | Pelaksanaan Monitoring Evaluasi dan Pelaporan Di Bidang Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi                                                                                                                                | Atira Usman, S.Sos                           | 58,543,600            | 58,543,600            | 58,543,600             | 58,395,600            | 58,395,600                      | 53,924,300            | 92.34        | 92.34        | 4,471,300           | 4,471,300          |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                                                             |                                              | 198,800               | 198,800               | 198,800                | 198,800               | 198,800                         | 190,200               | 95.67        | 95.67        | 8,600               | 8,600              |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                                                                                                                                                                              |                                              | 621,000               | 621,000               | 621,000                | 621,000               | 621,000                         | 560,800               | 90.31        | 90.31        | 60,200              | 60,200             |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak                                                                                                                                                                              |                                              | 443,800               | 443,800               | 443,800                | 443,800               | 443,800                         | 380,400               | 85.71        | 85.71        | 63,400              | 63,400             |
| 5.1.02.02.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                                                                                                |                                              | 500,000               | 500,000               | 500,000                | 500,000               | 500,000                         | 420,000               | 84.00        | 84.00        | 80,000              | 80,000             |
| 5.1.02.02.01.0028 | Belanja Jasa Tenaga Tenaga Administrasi                                                                                                                                                                                                |                                              | 12,000,000            | 12,000,000            | 12,000,000             | 12,000,000            | 12,000,000                      | 12,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                                                                                                                                         |                                              | 44,780,000            | 44,780,000            | 44,780,000             | 44,632,000            | 44,632,000                      | 40,372,900            | 90.46        | 90.46        | 4,259,100           | 4,259,100          |
| 8.01.05           | Program Pembinaan dan Pengembangan Ketahanan Ekonomi, Sosial dan Budaya                                                                                                                                                                |                                              | 588,557,460           | 588,557,460           | 588,557,460            | 589,977,460           | 589,977,460                     | 546,234,560           | 92.59        | 92.59        | 43,742,900          | 43,742,900         |

| NO                     | PROGRAM / KEGIATAN / SUB KEGIATAN                                                                                                                                    | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                        |                                                                                                                                                                      |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUNAN      | TRIWULAN            | TAHUNAN            |
| 1                      | 2                                                                                                                                                                    | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                        | <b>BELANJA OPERASI</b>                                                                                                                                               |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>         | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b>                                                                                                   |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| <b>8.01.05.2.01</b>    | <b>Perumusan Kebijakan Teknis dan Pemanfaatan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya</b>                                                            |                                              | <b>588,557,460</b>    | <b>588,557,460</b>    | <b>588,557,460</b>     | <b>589,977,460</b>    | <b>589,977,460</b>              | <b>546,234,560</b>    | <b>92.59</b> | <b>92.59</b> | <b>43,742,900</b>   | <b>43,742,900</b>  |
| <b>8.01.05.2.01.04</b> | <b>Pelaksanaan Koordinasi di bidang ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kesehatan, Umat, Beragama, dan</b> | <b>Julaeha Thalib, A. Md. Keb</b>            | <b>588,557,460</b>    | <b>588,557,460</b>    | <b>588,557,460</b>     | <b>589,977,460</b>    | <b>589,977,460</b>              | <b>546,234,560</b>    | <b>92.59</b> | <b>92.59</b> | <b>43,742,900</b>   | <b>43,742,900</b>  |
| 5.1.02.01.01.0024      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                           |                                              | 593,460               | 593,460               | 593,460                | 593,460               | 593,460                         | 593,460               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0025      | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                                                                                                            |                                              | 1,152,000             | 1,152,000             | 1,152,000              | 1,152,000             | 1,152,000                       | 1,152,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0026      | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak                                                                                                            |                                              | 16,258,000            | 16,258,000            | 16,258,000             | 14,158,000            | 14,158,000                      | 13,868,000            | 97.95        | 97.95        | 290,000             | 290,000            |
| 5.1.02.01.01.0027      | Belanja Alat/Bahan untuk kegiatan Kantor-Benda Pos                                                                                                                   |                                              | 100,000               | 100,000               | 100,000                | 100,000               | 100,000                         | 100,000               | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0029      | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                              |                                              | 1,000,000             | 1,000,000             | 1,000,000              | 1,000,000             | 1,000,000                       | 1,000,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0052      | Belanja Alat Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata                                                                                                        |                                              | 23,040,000            | 23,040,000            | 23,040,000             | 23,040,000            | 23,040,000                      | 23,040,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.01.01.0052      | Belanja Makanan dan Minuman Rapat                                                                                                                                    |                                              | 24,540,000            | 24,540,000            | 24,540,000             | 20,740,000            | 20,740,000                      | 16,602,500            | 80.05        | 80.05        | 4,137,500           | 4,137,500          |
| 5.1.02.01.01.0053      | Belanja Makanan dan Minuman Jamuan Tamu                                                                                                                              |                                              | 4,360,000             | 4,360,000             | 4,360,000              | 13,060,000            | 13,060,000                      | 9,060,000             | 69.37        | 69.37        | 4,000,000           | 4,000,000          |
| 5.1.02.02.01.0003      | Honorarium Narasumber atau Pembahas, Moderator, Pembawa                                                                                                              |                                              | 7,250,000             | 7,250,000             | 7,250,000              | 5,750,000             | 5,750,000                       | 5,500,000             | 95.65        | 95.65        | 250,000             | 250,000            |
| 5.1.02.02.01.0004      | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim                                                                                                                |                                              | 78,000,000            | 78,000,000            | 78,000,000             | 78,000,000            | 78,000,000                      | 78,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0027      | Belanja Jasa Tenaga Operator Komputer                                                                                                                                |                                              | 12,000,000            | 12,000,000            | 12,000,000             | 12,000,000            | 12,000,000                      | 12,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.04.0043      | Belanja Jasa Tenaga Ahli                                                                                                                                             |                                              | 60,000,000            | 60,000,000            | 60,000,000             | 60,000,000            | 60,000,000                      | 34,000,000            | 56.67        | 56.67        | 26,000,000          | 26,000,000         |
| 5.1.02.02.01.0073      | Belanja Medical Check up                                                                                                                                             |                                              | 9,800,000             | 9,800,000             | 9,800,000              | -                     | -                               | -                     | #DIV/0!      | #DIV/0!      | -                   | -                  |
| 5.1.02.02.04.0036      | Belanja Sewa Kendaraan Bermotor Penumpang                                                                                                                            |                                              | 66,630,000            | 66,630,000            | 66,630,000             | 75,400,000            | 75,400,000                      | 70,700,000            | 93.77        | 93.77        | 4,700,000           | 4,700,000          |
| 5.1.02.02.05.0043      | Belanja Sewa Hotel                                                                                                                                                   |                                              | 29,700,000            | 29,700,000            | 29,700,000             | 17,500,000            | 17,500,000                      | 13,500,000            | 77.14        | 77.14        | 4,000,000           | 4,000,000          |
| 5.1.02.04.01.0001      | Belanja Perjalanan Dinas Biasa                                                                                                                                       |                                              | 54,134,000            | 54,134,000            | 54,134,000             | 67,484,000            | 67,484,000                      | 67,118,600            | 99.46        | 99.46        | 365,400             | 365,400            |
| 5.1.05.05.03.0003      | Belanja Hibah Jasa Kepada Badan dan Lembaga Nirlaba, Sukarela                                                                                                        |                                              | 200,000,000           | 200,000,000           | 200,000,000            | 200,000,000           | 200,000,000                     | 200,000,000           | 100.00       | 100.00       | -                   | -                  |

| NO                | PROGRAM / KEGIATAN / SUB KEGIATAN                                                                                                                                                    | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                   |                                                                                                                                                                                      |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUN        | TRIWULAN            | TAHUNAN            |
| 1                 | 2                                                                                                                                                                                    | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                   | <b>BELANJA OPERASI</b>                                                                                                                                                               |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| 8.01.01           | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH                                                                                                                                         |                                              | 4,026,200,184         | 4,026,200,184         | 4,041,200,184          | 4,657,692,679         | 4,657,692,679                   | 4,477,112,894         | 96.12        | 96.12        | 180,579,785         | 180,579,785        |
| 8.01.06           | Program Peningkatan Kewaspadaan Nasional dan Peningkatan Kualitas dan Fasilitas Penanganan Konflik Sosial                                                                            |                                              | 1,153,046,450         | 1,153,046,450         | 1,483,046,450          | 1,507,346,450         | 1,507,346,450                   | 1,496,665,000         | 99.29        | 99.29        | 10,681,450          | 10,681,450         |
| 8.01.06.2.01      | Perumusan Kebijakan Teknis dan Pemanfaatan Pelaksanaan Bidang Kewaspadaan Nasional dan Penanganan Konflik Sosial                                                                     |                                              | 1,153,046,450         | 1,153,046,450         | 1,483,046,450          | 1,507,346,450         | 1,507,346,450                   | 1,496,665,000         | 99.29        | 99.29        | 10,681,450          | 10,681,450         |
| 8.01.06.2.01.04   | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerjasama Intelejen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitas | Helena, S.Sos                                | 1,116,689,750         | 1,116,689,750         | 1,446,689,750          | 1,470,989,750         | 1,470,989,750                   | 1,461,537,600         | 99.36        | 99.36        | 9,452,150           | 9,452,150          |
| 5.1.02.01.01.0004 | Belanja Bahan - Bahan Bakar dan Pelumas                                                                                                                                              |                                              | -                     | -                     | 192,000,000            | 192,000,000           | 192,000,000                     | 191,350,000           | 99.66        | 99.66        | 650,000             | 650,000            |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                           |                                              | 474,000               | 474,000               | 4,874,000              | 4,874,000             | 4,874,000                       | 4,853,500             | 99.58        | 99.58        | 20,500              | 20,500             |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover                                                                                                                            |                                              | 946,750               | 946,750               | 8,866,750              | 8,866,750             | 8,866,750                       | 8,807,900             | 99.34        | 99.34        | 58,850              | 58,850             |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                                                                                                                 |                                              | 4,170,000             | 4,170,000             | 18,250,000             | 18,250,000            | 18,250,000                      | 17,031,200            | 93.32        | 93.32        | 1,218,800           | 1,218,800          |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                                              |                                              | 575,000               | 575,000               | 575,000                | 575,000               | 575,000                         | 530,000               | 92.17        | 92.17        | 45,000              | 45,000             |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                    |                                              | 14,200,000            | 14,200,000            | 119,800,000            | 117,600,000           | 117,600,000                     | 115,200,000           | 97.96        | 97.96        | 2,400,000           | 2,400,000          |
| 5.1.02.01.01.0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                                                                                                              |                                              | 1,100,000             | 1,100,000             | 1,100,000              | 770,000               | 770,000                         | 440,000               | 57.14        | 57.14        | 330,000             | 330,000            |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa                                                                                                                              |                                              | 1,500,000             | 1,500,000             | 7,500,000              | 7,500,000             | 7,500,000                       | 7,500,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                                             |                                              | 1,035,000,000         | 1,035,000,000         | 1,035,000,000          | 1,035,000,000         | 1,035,000,000                   | 1,030,500,000         | 99.57        | 99.57        | 4,500,000           | 4,500,000          |
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                                                                                            |                                              | 3,500,000             | 3,500,000             | 3,500,000              | 8,500,000             | 8,500,000                       | 8,500,000             | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                                                                                                                       |                                              | 55,224,000            | 55,224,000            | 55,224,000             | 77,054,000            | 77,054,000                      | 76,825,000            | 99.70        | 99.70        | 229,000             | 229,000            |
| 8.01.06.2.01.05   | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kewaspadaan Dini, Kerjasama Intelejen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing                         | Helena, S.Sos                                | 36,356,700            | 36,356,700            | 36,356,700             | 36,356,700            | 36,356,700                      | 35,127,400            | 96.62        | 96.62        | 1,229,300           | 1,229,300          |

| NO                | PROGRAM / KEGIATAN / SUB KEGIATAN                                  | NAMA PENANGGUNG JAWAB MASING-MASING KEGIATAN | ANGGARAN POKOK        | ANGGARAN PERGESERAN I | ANGGARAN PERGESERAN II | ANGGARAN PERUBAHAN    | TARGET ANGGARAN S/D TRIWULAN IV | REALISASI ANGGARAN    |              |              | TOTAL SISA ANGGARAN |                    |
|-------------------|--------------------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------------|-----------------------|--------------|--------------|---------------------|--------------------|
|                   |                                                                    |                                              |                       |                       |                        |                       |                                 | Rp                    | TRIWULAN     | TAHUN        | TRIWULAN            | TAHUNAN            |
| 1                 | 2                                                                  | 3                                            | 4                     | 5                     | 6                      | 6                     | 7                               | 8                     | 9(8/7*100%)  | 10(8/6*100%) | 11(7-8)             | 12(6-8)            |
|                   | <b>BELANJA OPERASI</b>                                             |                                              | <b>37,851,659,559</b> | <b>37,851,659,559</b> | <b>38,196,659,559</b>  | <b>38,925,894,209</b> | <b>38,925,894,209</b>           | <b>38,636,732,289</b> | <b>99.26</b> | <b>99.26</b> | <b>289,161,920</b>  | <b>289,161,920</b> |
| <b>8.01.01</b>    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN KOTA</b> |                                              | <b>4,026,200,184</b>  | <b>4,026,200,184</b>  | <b>4,041,200,184</b>   | <b>4,657,692,679</b>  | <b>4,657,692,679</b>            | <b>4,477,112,894</b>  | <b>96.12</b> | <b>96.12</b> | <b>180,579,785</b>  | <b>180,579,785</b> |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor         |                                              | 122,700               | 122,700               | 122,700                | 122,700               | 122,700                         | 118,000               | 96.17        | 96.17        | 4,700               | 4,700              |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk kegiatan Kantor-Kertas dan Cover          |                                              | 417,000               | 417,000               | 417,000                | 417,000               | 417,000                         | 382,000               | 91.61        | 91.61        | 35,000              | 35,000             |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Bahan Cetak          |                                              | 655,000               | 655,000               | 655,000                | 655,000               | 655,000                         | 510,000               | 77.86        | 77.86        | 145,000             | 145,000            |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer            |                                              | 162,000               | 162,000               | 162,000                | 162,000               | 162,000                         | 148,000               | 91.36        | 91.36        | 14,000              | 14,000             |
| 5.1.02.02.01.0028 | Belanja Jasa Tenaga Administrasi                                   |                                              | 12,000,000            | 12,000,000            | 12,000,000             | 12,000,000            | 12,000,000                      | 12,000,000            | 100.00       | 100.00       | -                   | -                  |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                     |                                              | 23,000,000            | 23,000,000            | 23,000,000             | 23,000,000            | 23,000,000                      | 21,969,400            | 95.52        | 95.52        | 1,030,600           | 1,030,600          |