

**LAPORAN BULANAN REALISASI ANGGARAN BELANJA LANGSUNG APBD  
SKPD : KECAMATAN SAMBUTAN  
PER DESEMBER TAHUN ANGGARAN 2025**

| KODE REKENING     | Program Kegiatan Belanja Langsung   | Pagu Anggaran  | Perkembangan Fisik |         |              | Perkembangan Keuangan |               |              | Sisa Anggaran (Rp) | Sisa Anggaran % |       |
|-------------------|---|--|--------------------|---------|--------------|-----------------------|---------------|--------------|--------------------|-----------------|-------|
|                   |   |  | Bobot %            | Fisik % | Tertimbang % | Keuangan (Rp)         | Keuangan %    | Tertimbang % |                    |                 |       |
| <b>7.01</b>       | <b>BELANJA</b>  | Rp 30,536,197,600.00   | 100.00             | 98.80   | 13.48        | Rp 29,746,033,490.00  | 97.41         | 97.41        | Rp 790,164,110.00  | 2.59            |       |
| 7.01.01           | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                           | Rp 14,677,909,486.00   | 100.00             | 99.00   | 21.44        | Rp 13,947,496,509.00  | 95.02         | 95.02        | Rp 725,895,798.00  | 4.95            |       |
| 7.01.01.2.01      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | Rp 164,253,337.00  | 100.00             | 99.00   | 32.00        | Rp 159,866,694.00     | 97.33         | 97.33        | Rp 4,057,643.00    | 2.47            |       |
| 7.01.01.2.01.0001 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | Rp 102,192,750.00  | 100.00             | 100.00  | 100.00       | Rp 99,566,794.00      | 97.43         | 97.43        | Rp 2,625,956.00    | 2.57            |       |
| 1                 | 5.1.02.01.01.0024   | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                | 6,660,000          | 6.52    | 100.00       | 6.52                  | 6,659,000.00  | 99.98        | 6.52               | Rp 1,000.00     | 0.02  |
| 2                 | 5.1.02.01.01.0026   | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 14,090,250         | 13.79   | 100.00       | 13.79                 | 14,000,000.00 | 99.36        | 13.70              | Rp 90,250.00    | 0.64  |
| 3                 | 5.1.02.01.01.0052   | Belanja Makanan dan Minuman Rapat  | 34,750,000         | 34.00   | 100.00       | 34.00                 | 34,740,000.00 | 99.97        | 33.99              | Rp 10,000.00    | 0.03  |
| 4                 | 5.1.02.02.01.0003   | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 8,100,000          | 7.93    | 100.00       | 7.93                  | 8,100,000.00  | 100.00       | 7.93               | Rp -            | 0.00  |
| 5                 | 5.1.02.02.01.0080   | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                    | 12,479,000         | 12.21   | 100.00       | 12.21                 | 12,320,000.00 | 98.73        | 12.06              | Rp 159,000.00   | 1.27  |
| 6                 | 5.1.02.02.01.0081   | Belanja Honorarium Pengadaan Barang dan Jasa                               | 2,040,000          | 2.00    | 100.00       | 2.00                  | 2,040,000.00  | 100.00       | 2.00               | Rp -            | 0.00  |
| 7                 | 5.1.02.02.12.0003   | Belanja Bimbingan Teknis   | 12,000,000         | 11.74   | 100.00       | 11.74                 | 10,000,000.00 | 83.33        | 9.79               | Rp 2,000,000.00 | 16.67 |
| 8                 | 5.1.02.04.01.0001   | Belanja Perjalanan Dinas   | 12,073,500         | 11.81   | 100.00       | 11.81                 | 11,707,794.00 | 96.97        | 11.46              | Rp 365,706.00   | 3.03  |
| 7.01.01.2.01.0006 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Rp 42,129,337.00   | 100.00             | 99.00   | 99.11        | Rp 40,815,900.00      | 96.88         | 96.88        | Rp 1,313,437.00    | 3.12            |       |
| 1                 | 5.1.02.01.01.0024   | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                | 3,420,350          | 8.12    | 100.00       | 8.12                  | 3,414,000.00  | 99.81        | 8.10               | Rp 6,350.00     | 0.19  |
| 2                 | 5.1.02.01.01.0026   | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 7,870,987          | 18.68   | 100.00       | 18.68                 | 7,870,000.00  | 99.99        | 18.68              | Rp 987.00       | 0.01  |
| 3                 | 5.1.02.01.01.0052   | Belanja Makanan dan Minuman Rapat  | 23,250,000         | 55.19   | 100.00       | 55.19                 | 23,220,000.00 | 99.87        | 55.12              | Rp 30,000.00    | 0.13  |
| 4                 | 5.1.02.02.01.0003   | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 3,750,000          | 8.90    | 90.00        | 8.01                  | 2,950,000.00  | 78.67        | 7.00               | Rp 800,000.00   | 21.33 |
| 5                 | 5.1.01.03.07.0002   | Belanja Honorarium Pengadaan Barang dan Jasa                               | 340,000            | 0.81    | 100.00       | 0.81                  | 340,000.00    | 100.00       | 0.81               | Rp -            | 0.00  |
| 6                 | 5.1.02.04.01.0001   | Belanja Perjalanan Dinas   | 3,498,000          | 8.30    | 100.00       | 8.30                  | 3,021,900.00  | 86.39        | 7.17               | Rp 476,100.00   | 13.61 |
| 7.01.01.2.01.0007 | Evaluasi Kinerja Perangkat Daerah   | Rp 19,931,250.00   | 100.00             | 100.00  | 100.00       | Rp 19,484,000.00      | 97.76         | 97.76        | Rp 118,250.00      | 0.59            |       |

|                          |                   |  |                             |               |               |               |                             |              |              |                          |              |
|--------------------------|-------------------|--|-----------------------------|---------------|---------------|---------------|-----------------------------|--------------|--------------|--------------------------|--------------|
| 1                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 5,984,250                   | 30.02         | 100.00        | 30.02         | 5,984,000.00                | 100.00       | 30.02        | Rp 250.00                | 0.00         |
| 2                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 11,898,000                  | 59.70         | 100.00        | 59.70         | 11,780,000.00               | 99.01        | 59.10        | Rp 118,000.00            | 0.99         |
| 3                        | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas   | 2,049,000                   | 10.28         | 100.00        | 10.28         | 1,720,000.00                | 83.94        | 8.63         | Rp 329,000.00            | 16.06        |
| <b>7.01.01.2.02</b>      |                   |  | <b>Rp 12,479,900,838.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 11,890,769,093.00</b> | <b>95.28</b> | <b>95.28</b> | <b>Rp 589,131,745.00</b> | <b>4.72</b>  |
| <b>7.01.01.2.02.0001</b> |                   |  | <b>Rp 10,982,767,838.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 10,650,451,493.00</b> | <b>96.97</b> | <b>96.97</b> | <b>Rp 332,316,345.00</b> | <b>3.03</b>  |
| 1                        | 5.1.01.01.01.0001 | Belanja Gaji Pokok PNS   | 3,590,076,734               | 32.69         | 100.00        | 32.69         | 3,464,600,038.00            | 96.50        | 31.55        | Rp 125,476,696.00        | 3.50         |
| 2                        | 5.1.01.01.01.0002 | Belanja Gaji Pokok PPPK  | 435,204,000                 | 3.96          | 100.00        | 3.96          | 415,194,975.00              | 95.40        | 3.78         | Rp 20,009,025.00         | 4.60         |
| 3                        | 5.1.01.01.02.0001 | Belanja Tunjangan Keluarga PNS   | 371,986,000                 | 3.39          | 100.00        | 3.39          | 366,837,670.00              | 98.62        | 3.34         | Rp 5,148,330.00          | 1.38         |
| 4                        | 5.1.01.01.02.0001 | Belanja Tunjangan Keluarga PPPK  | 54,775,000                  | 0.50          | 100.00        | 0.50          | 39,384,493.00               | 71.90        | 0.36         | Rp 15,390,507.00         | 28.10        |
| 5                        | 5.1.01.01.03.0001 | Belanja Tunjangan Jabatan PNS  | 248,040,000                 | 2.26          | 100.00        | 2.26          | 242,090,000.00              | 97.60        | 2.20         | Rp 5,950,000.00          | 2.40         |
| 6                        | 5.1.01.01.05.0001 | Belanja Tunjangan Fungsional Umum PNS                                      | 91,687,000                  | 0.83          | 100.00        | 0.83          | 88,910,000.00               | 96.97        | 0.81         | Rp 2,777,000.00          | 3.03         |
| 7                        | 5.1.01.01.05.0001 | Belanja Tunjangan Fungsional Umum PPPK                                     | 31,550,000                  | 0.29          | 100.00        | 0.29          | 20,021,254.00               | 63.46        | 0.18         | Rp 11,528,746.00         | 36.54        |
| 8                        | 5.1.01.01.06.0001 | Belanja Tunjangan Beras PNS  | 220,000,000                 | 2.00          | 100.00        | 2.00          | 201,110,340.00              | 91.41        | 1.83         | Rp 18,889,660.00         | 8.59         |
| 9                        | 5.1.01.01.06.0001 | Belanja Tunjangan Beras PPPK   | 29,099,000                  | 0.26          | 100.00        | 0.26          | 10,935,420.00               | 37.58        | 0.10         | Rp 18,163,580.00         | 62.42        |
| 10                       | 5.1.01.01.07.0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                 | 6,344,147                   | 0.06          | 100.00        | 0.06          | 6,192,998.00                | 97.62        | 0.06         | Rp 151,149.00            | 2.38         |
| 11                       | 5.1.01.01.08.0001 | Belanja Pembulatan Gaji PNS  | 47,000                      | 0.00          | 100.00        | 0.00          | 44,313.00                   | 94.28        | 0.00         | Rp 2,687.00              | 5.72         |
| 12                       | 5.1.01.01.08.0001 | Belanja Pembulatan Gaji PPPK   | 9,612                       | 0.00          | 100.00        | 0.00          | 8,370.00                    | 87.08        | 0.00         | Rp 1,242.00              | 12.92        |
| 13                       | 5.1.01.02.01.0001 | Tambahan Penghasilan Berdasarkan Beban Kerja PNS                           | 5,228,796,490               | 47.61         | 100.00        | 47.61         | 5,176,314,150.00            | 99.00        | 47.13        | Rp 52,482,340.00         | 1.00         |
| 14                       | 5.1.01.02.01.0002 | Tambahan Penghasilan Berdasarkan Beban Kerja PPPK                          | 486,320,192                 | 4.43          | 100.00        | 4.43          | 430,985,689.00              | 88.62        | 3.92         | Rp 55,334,503.00         | 11.38        |
| 15                       | 5.1.01.02.03.0001 | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS                         | 188,832,663                 | 1.72          | 100.00        | 1.72          | 187,821,783.00              | 99.46        | 1.71         | Rp 1,010,880.00          | 0.54         |
| <b>7.01.01.2.02.0002</b> |                   |  | <b>Rp 1,456,452,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 1,199,915,203.00</b>  | <b>82.39</b> | <b>82.39</b> | <b>Rp 256,536,797.00</b> | <b>17.61</b> |
| 1                        | 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi   | 1,299,749,000               | 89.24         | 100.00        | 89.24         | 1,094,500,000.00            | 84.21        | 75.15        | Rp 205,249,000.00        | 15.79        |
| 2                        | 5.1.02.02.02.0005 | Belanja Iuran Jaminan Kesehatan Bagi Non ASN                               | 136,143,000                 | 9.35          | 100.00        | 9.35          | 97,729,228.00               | 71.78        | 6.71         | Rp 38,413,772.00         | 28.22        |
| 3                        | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja Bagi Non ASN                        | 9,224,000                   | 0.63          | 100.00        | 0.63          | 3,415,987.00                | 37.03        | 0.23         | Rp 5,808,013.00          | 62.97        |
| 4                        | 5.1.02.02.02.0007 | Belanja Iuran Jaminan Kematian Bagi Non ASN                                | 11,336,000                  | 0.78          | 100.00        | 0.78          | 4,269,988.00                | 37.67        | 0.29         | Rp 7,066,012.00          | 62.33        |
| <b>7.01.01.2.02.0005</b> |                   |  | <b>Rp 40,681,000.00</b>     | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 40,402,397.00</b>     | <b>99.32</b> | <b>99.32</b> | <b>Rp 278,603.00</b>     | <b>0.68</b>  |
| 1                        | 5.1.02.01.01.0024 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor               | 6,211,000                   | 15.27         | 100.00        | 15.27         | 6,211,000.00                | 100.00       | 15.27        | Rp -                     | 0.00         |
| 2                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Bahan Cetak                     | 7,377,500                   | 18.14         | 100.00        | 18.14         | 7,377,500.00                | 100.00       | 18.14        | Rp -                     | 0.00         |
| 3                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 18,053,000                  | 44.38         | 100.00        | 44.38         | 18,040,000.00               | 99.93        | 44.35        | Rp 13,000.00             | 0.07         |
| 4                        | 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 4,750,000                   | 11.68         | 100.00        | 11.68         | 4,750,000.00                | 100.00       | 11.68        | Rp -                     | 0.00         |
| 5                        | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas   | 4,289,500                   | 10.54         | 100.00        | 10.54         | 4,023,897.00                | 93.81        | 9.89         | Rp 265,603.00            | 6.19         |

|                          |                   |   |                   |        |        |        |                   |        |        |                  |        |
|--------------------------|-------------------|---|-------------------|--------|--------|--------|-------------------|--------|--------|------------------|--------|
| <b>7.01.01.2.05</b>      |                   | <b>Administrasi Kepegawaian Perangkat Daerah</b>                        | Rp 72,790,000.00  | 100.00 | 100.00 | 100.00 | Rp 68,981,821.00  | 94.77  | 94.77  | Rp 3,808,179.00  | 5.23   |
| <b>7.01.01.2.05.0011</b> |                   | <b>Bimbingan Teknis Implementasi Peraturan Perundang-Undangan</b>       | Rp 72,790,000.00  | 100.00 | 100.00 | 100.00 | Rp 68,981,821.00  | 94.77  | 94.77  | Rp 3,808,179.00  | 5.23   |
| 1                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 | 10,580,000        | 14.53  | 100.00 | 14.53  | 8,980,000.00      | 84.88  | 12.34  | Rp 1,600,000.00  | 15.12  |
| 2                        | 5.1.02.02.12.0003 | Belanja Bimbingan Teknis  | 35,000,000        | 48.08  | 100.00 | 48.08  | 33,000,000.00     | 94.29  | 45.34  | Rp 2,000,000.00  | 5.71   |
| 3                        | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas  | 27,210,000        | 37.38  | 100.00 | 37.38  | 27,001,821.00     | 99.23  | 37.10  | Rp 208,179.00    | 0.77   |
| <b>7.01.01.2.06</b>      |                   | <b>Administrasi Umum Perangkat Daerah</b>                               | Rp 207,373,750.00 | 100.00 | 95.00  | 78.08  | Rp 184,233,812.00 | 88.84  | 88.84  | Rp 23,139,938.00 | 11.16  |
| <b>7.01.01.2.06.0001</b> |                   | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b> | Rp 10,000,000.00  | 100.00 | 100.00 | 100.00 | Rp 9,990,000.00   | 99.90  | 99.90  | Rp 10,000.00     | 0.10   |
| 1                        | 5.1.02.01.01.0031 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Listrik                 | 10,000,000        | 100.00 | 100.00 | 100.00 | 9,990,000.00      | 99.90  | 99.90  | Rp 10,000.00     | 0.10   |
| <b>7.01.01.2.06.0002</b> |                   | <b>Penyediaan Peralatan dan perlengkapan Kantor</b>                     | Rp 50,000,000.00  | 100.00 | 99.00  | 97.40  | Rp 48,640,272.00  | 97.28  | 97.28  | Rp 1,359,728.00  | 2.72   |
| 1                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 | 3,190,000         | 6.38   | 100.00 | 6.38   | 3,190,000.00      | 100.00 | 6.38   | Rp -             | 0.00   |
| 2                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa                                | 340,000           | 0.68   | 100.00 | 0.68   | 340,000.00        | 100.00 | 0.68   | Rp -             | 0.00   |
| 3                        | 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin  | 6,000,000         | 12.00  | 100.00 | 12.00  | 5,975,000.00      | 99.58  | 11.95  | Rp 25,000.00     | 0.42   |
| 4                        | 5.2.02.05.01.0005 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                      | 1,300,000         | 2.60   | 0.00   | 0.00   |                   | 0.00   | 0.00   | Rp 1,300,000.00  | 100.00 |
| 5                        | 5.2.02.10.01.0002 | Belanja Modal Personal Computer   | 25,363,511        | 50.73  | 100.00 | 50.73  | 25,363,511.00     | 100.00 | 50.73  | Rp -             | 0.00   |
| 6                        | 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer                               | 13,806,489        | 27.61  | 100.00 | 27.61  | 13,771,761.00     | 99.75  | 27.54  | Rp 34,728.00     | 0.25   |
| <b>7.01.01.2.06.0003</b> |                   | <b>Penyediaan Peralatan Rumah Tangga</b>                                | Rp 10,000,000.00  | 100.00 | 100.00 | 100.00 | Rp 10,000,000.00  | 100.00 | 100.00 | Rp -             | 0.00   |
| 1                        | 5.2.02.05.02.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                      | 10,000,000        | 100.00 | 100.00 | 100.00 | 10,000,000.00     | 100.00 | 100.00 | Rp -             | 0.00   |
| <b>7.01.01.2.06.0004</b> |                   | <b>Penyediaan Bahan Logistik Kantor</b>                                 | Rp 10,000,000.00  | 100.00 | 100.00 | 100.00 | Rp 9,996,000.00   | 99.96  | 99.96  | Rp 4,000.00      | 0.04   |
| 1                        | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan  | 10,000,000        | 100.00 | 100.00 | 100.00 | 9,996,000.00      | 99.96  | 99.96  | Rp 4,000.00      | 0.04   |
| <b>7.01.01.2.06.0005</b> |                   | <b>Penyediaan Barang Cetak dan Penggandaan</b>                          | Rp 67,273,250.00  | 100.00 | 80.00  | 93.88  | Rp 59,298,000.00  | 88.14  | 88.14  | Rp 7,975,250.00  | 11.86  |
| 1                        | 5.1.02.01.01.0024 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor            | 18,553,000        | 27.58  | 100.00 | 27.58  | 18,552,000.00     | 99.99  | 27.58  | Rp 1,000.00      | 0.01   |
| 2                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Bahan Cetak                  | 41,180,250        | 61.21  | 90.00  | 55.09  | 33,206,000.00     | 80.64  | 49.36  | Rp 7,974,250.00  | 19.36  |
| 3                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 | 7,540,000         | 11.21  | 100.00 | 11.21  | 7,540,000.00      | 100.00 | 11.21  | Rp -             | 0.00   |

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|   |                          |  |                          |               |               |               |                          |               |               |                         |               |
|   | <b>7.01.01.2.06.0006</b> | <b>Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan</b>          | <b>Rp 5,000,000.00</b>   | <b>100.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>Rp -</b>              | <b>0.00</b>   | <b>0.00</b>   | <b>Rp 5,000,000.00</b>  | <b>100.00</b> |
| 1 | 5.1.02.01.01.0062        | Belanja Langganan Jurnal/Surat Kabar/Majalah                             | 5,000,000                | 100.00        | 0.00          | 0.00          |                          | 0.00          | 0.00          | Rp 5,000,000.00         | 100.00        |
|   | <b>7.01.01.2.06.0008</b> | <b>Fasilitas Kunjungan Tamu</b>  | <b>Rp 12,000,000.00</b>  | <b>100.00</b> | <b>50.00</b>  | <b>33.33</b>  | <b>Rp 3,993,000.00</b>   | <b>33.28</b>  | <b>33.28</b>  | <b>Rp 8,007,000.00</b>  | <b>66.73</b>  |
| 1 | 5.1.02.01.01.0035        | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata           | 4,000,000                | 33.33         | 100.00        | 33.33         | 3,993,000.00             | 99.83         | 33.28         | Rp 7,000.00             | 0.18          |
| 2 | 5.1.02.01.01.0052        | Belanja Makanan dan Minuman Rapat  | 8,000,000                | 66.67         | 0.00          | 0.00          |                          | 0.00          | 0.00          | Rp 8,000,000.00         | 100.00        |
|   | <b>7.01.01.2.06.0009</b> | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b>              | <b>Rp 43,100,500.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 42,316,540.00</b>  | <b>98.18</b>  | <b>98.18</b>  | <b>Rp 783,960.00</b>    | <b>1.82</b>   |
| 1 | 5.1.02.02.01.0080        | Belanja Honorarium PenanggungJawaban Pengelola Keuangan                  | 10,020,000               | 23.25         | 100.00        | 23.25         | 10,020,000.00            | 100.00        | 23.25         | Rp -                    | 0.00          |
| 2 | 5.1.02.04.01.0001        | Belanja Perjalanan Dinas Biasa   | 33,080,500               | 76.75         | 100.00        | 76.75         | 32,296,540.00            | 97.63         | 74.93         | Rp 783,960.00           | 2.37          |
|   | <b>7.01.01.2.07</b>      | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b>  | <b>Rp 944,500,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 911,399,751.00</b> | <b>96.50</b>  | <b>96.50</b>  | <b>Rp 32,720,249.00</b> | <b>3.46</b>   |
|   | <b>7.01.01.2.07.0001</b> | <b>Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan</b> | <b>Rp 754,500,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 723,839,751.00</b> | <b>95.94</b>  | <b>95.94</b>  | <b>Rp 30,660,249.00</b> | <b>4.06</b>   |
| 1 | 5.1.02.02.01.0080        | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                  | 59,760,000               | 7.92          | 100.00        | 7.92          | 55,860,000.00            | 93.47         | 7.40          | Rp 3,900,000.00         | 6.53          |
| 2 | 5.1.02.02.01.0081        | Belanja Honorarium Pengadaan Barang/Jasa                                 | 4,080,000                | 0.54          | 100.00        | 0.54          | 4,080,000.00             | 100.00        | 0.54          | Rp -                    | 0.00          |
| 3 | 5.1.02.02.04.0036        | Belanja Sewa Kendaraan Bermotor Penumpang                                | 690,660,000              | 91.54         | 100.00        | 91.54         | 663,899,751.00           | 96.13         | 87.99         | Rp 26,760,249.00        | 3.87          |
|   | <b>7.01.01.2.07.0002</b> | <b>Pengadaan Kendaraan Dinas Operasional atau Lapangan</b>               | <b>Rp 50,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 47,940,000.00</b>  | <b>95.88</b>  | <b>95.88</b>  | <b>Rp 2,060,000.00</b>  | <b>4.12</b>   |
| 1 | 5.2.02.02.01.0004        | Belanja Modal Kendaraan Bermotor Beroda Dua                              | 50,000,000               | 100.00        | 100.00        | 100.00        | 47,940,000.00            | 95.88         | 95.88         | Rp 2,060,000.00         | 4.12          |
|   | <b>7.01.01.2.07.0005</b> | <b>Pengadaan Mebel</b>   | <b>Rp 12,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 12,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>Rp -</b>             | <b>0.00</b>   |
| 1 | 5.2.02.05.02.0001        | Belanja Modal Mebel  | 9,000,000                | 75.00         | 100.00        | 75.00         | 9,000,000.00             | 100.00        | 75.00         | Rp -                    | 0.00          |
| 2 | 5.2.02.05.03.0005        | Belanja Modal Kursi Hadap Depan Meja Kerja Pejabat                       | 3,000,000                | 25.00         | 100.00        | 25.00         | 3,000,000.00             | 100.00        | 25.00         | Rp -                    | 0.00          |
|   | <b>7.01.01.2.07.0006</b> | <b>Pengadaan Peralatan dan Mesin Lainnya</b>                             | <b>Rp 10,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 10,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>Rp -</b>             | <b>0.00</b>   |
| 1 | 5.2.02.01.03.0004        | Belanja Modal Electric Generating Set                                    | 5,000,000                | 50.00         | 100.00        | 50.00         | 5,000,000.00             | 100.00        | 50.00         | Rp -                    | 0.00          |
| 2 | 5.2.02.01.03.0005        | Belanja Modal Mesin Pompa  | 5,000,000                | 50.00         | 100.00        | 50.00         | 5,000,000.00             | 100.00        | 50.00         | Rp -                    | 0.00          |

|   |                   |  |                          |               |               |               |                          |               |               |                         |              |
|---|-------------------|--|--------------------------|---------------|---------------|---------------|--------------------------|---------------|---------------|-------------------------|--------------|
|   |                   | <b>Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya</b>  | <b>Rp 108,000,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 107,620,000.00</b> | <b>99.65</b>  | <b>99.65</b>  | <b>Rp 380,000.00</b>    | <b>0.35</b>  |
| 1 | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan  | 8,260,000                | 7.65          | 100.00        | 7.65          | 8,260,000.00             | 100.00        | 7.65          | Rp -                    | 0.00         |
| 2 | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa   | 1,360,000                | 1.26          | 100.00        | 1.26          | 1,360,000.00             | 100.00        | 1.26          | Rp -                    | 0.00         |
| 3 | 5.1.02.02.05.0001 | Belanja Sewa Bangunan Gedung Kantor  | 98,380,000               | 91.09         | 100.00        | 91.09         | 98,000,000.00            | 99.61         | 90.74         | Rp 380,000.00           | 0.39         |
|   |                   | <b>Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya</b>  | <b>Rp 10,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 10,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>Rp -</b>             | <b>0.00</b>  |
| 1 | 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempatkan Kerja-Bangunan Gedung Kantor  | 10,000,000               | 100.00        | 100.00        | 100.00        | 10,000,000.00            | 100.00        | 100.00        | Rp -                    | 0.00         |
|   |                   | <b>7.01.01.2.08 Penyediaan Jasa Penunjang Urusan Pemerintah Daerah</b>   | <b>Rp 346,551,561.00</b> | <b>100.00</b> | <b>99.00</b>  | <b>98.98</b>  | <b>Rp 329,676,101.00</b> | <b>95.13</b>  | <b>95.13</b>  | <b>Rp 16,875,460.00</b> | <b>4.87</b>  |
|   |                   | <b>7.01.01.2.08.0002 Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik</b>   | <b>Rp 295,051,561.00</b> | <b>100.00</b> | <b>98.00</b>  | <b>96.93</b>  | <b>Rp 278,176,101.00</b> | <b>94.28</b>  | <b>94.28</b>  | <b>Rp 16,875,460.00</b> | <b>5.72</b>  |
| 1 | 5.1.02.02.01.0059 | Belanja Tagihan Telepon  | 16,000,000               | 5.42          | 95.00         | 5.15          | 14,715,516.00            | 91.97         | 4.99          | Rp 1,284,484.00         | 8.03         |
| 2 | 5.1.02.02.01.0060 | Belanja Tagihan Air  | 82,500,000               | 27.96         | 90.00         | 25.17         | 69,590,739.00            | 84.35         | 23.59         | Rp 12,909,261.00        | 15.65        |
| 3 | 5.1.02.02.01.0061 | Belanja Tagihan Listrik  | 196,551,561              | 66.62         | 100.00        | 66.62         | 193,869,846.00           | 98.64         | 65.71         | Rp 2,681,715.00         | 1.36         |
|   |                   | <b>7.01.01.2.08.0003 Penyediaan Jasa Peralatan dan Perlengkapan Kantor</b>   | <b>Rp 15,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 15,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>Rp -</b>             | <b>0.00</b>  |
| 1 | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya   | 7,500,000                | 50.00         | 100.00        | 50.00         | 7,500,000.00             | 100.00        | 50.00         | Rp -                    | 0.00         |
| 2 | 5.1.02.02.04.0118 | Belanja Sewa Mebel   | 4,500,000                | 30.00         | 100.00        | 30.00         | 4,500,000.00             | 100.00        | 30.00         | Rp -                    | 0.00         |
| 3 | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual  | 3,000,000                | 20.00         | 100.00        | 20.00         | 3,000,000.00             | 100.00        | 20.00         | Rp -                    | 0.00         |
|   |                   | <b>7.01.01.2.08.0004 Penyediaan Jasa Pelayanan Umum kantor</b>   | <b>Rp 36,500,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 36,500,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>Rp -</b>             | <b>0.00</b>  |
| 1 | 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan  | 36,500,000               | 100.00        | 100.00        | 100.00        | 36,500,000.00            | 100.00        | 100.00        | Rp -                    | 0.00         |
|   |                   | <b>7.01.01.2.09 Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b>  | <b>Rp 462,540,000.00</b> | <b>100.00</b> | <b>95.00</b>  | <b>90.61</b>  | <b>Rp 402,569,237.00</b> | <b>87.03</b>  | <b>87.03</b>  | <b>Rp 59,970,763.00</b> | <b>12.97</b> |
|   |                   | <b>7.01.01.2.09.0001 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan</b> | <b>Rp 271,840,000.00</b> | <b>100.00</b> | <b>98.00</b>  | <b>95.77</b>  | <b>Rp 254,452,729.00</b> | <b>93.60</b>  | <b>93.60</b>  | <b>Rp 17,387,271.00</b> | <b>6.40</b>  |
| 1 | 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas  | 229,950,000              | 84.59         | 95.00         | 80.36         | 212,582,729.00           | 92.45         | 78.20         | Rp 17,367,271.00        | 7.55         |
| 2 | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan  | 26,600,000               | 9.79          | 100.00        | 9.79          | 26,600,000.00            | 100.00        | 9.79          | Rp -                    | 0.00         |

|                          |                   |   |                         |               |               |               |                         |               |               |           |                      |              |
|--------------------------|-------------------|---|-------------------------|---------------|---------------|---------------|-------------------------|---------------|---------------|-----------|----------------------|--------------|
| 3                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa  | 2,720,000               | 1.00          | 100.00        | 1.00          | 2,720,000.00            | 100.00        | 1.00          | Rp        | -                    | 0.00         |
| 4                        | 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 12,570,000              | 4.62          | 100.00        | 4.62          | 12,550,000.00           | 99.84         | 4.62          | Rp        | 20,000.00            | 0.16         |
| <b>7.01.01.2.09.0002</b> |                   |   | <b>Rp 72,000,000.00</b> | <b>100.00</b> | <b>70.00</b>  | <b>57.28</b>  | <b>Rp 30,969,008.00</b> | <b>43.01</b>  | <b>43.01</b>  | <b>Rp</b> | <b>41,030,992.00</b> | <b>56.99</b> |
| 1                        | 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas   | 56,645,000              | 78.67         | 60.00         | 47.20         | 23,959,008.00           | 42.30         | 33.28         | Rp        | 32,685,992.00        | 57.70        |
| 2                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan   | 6,335,000               | 8.80          | 100.00        | 8.80          | 6,330,000.00            | 99.92         | 8.79          | Rp        | 5,000.00             | 0.08         |
| 3                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa  | 1,020,000               | 1.42          | 90.00         | 1.28          | 680,000.00              | 66.67         | 0.94          | Rp        | 340,000.00           | 33.33        |
| 4                        | 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 8,000,000               | 11.11         | 0.00          | 0.00          | 0.00                    | 0.00          | 0.00          | Rp        | 8,000,000.00         | 100.00       |
| <b>7.01.01.2.09.0006</b> |                   |   | <b>Rp 30,000,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 28,450,000.00</b> | <b>94.83</b>  | <b>94.83</b>  | <b>Rp</b> | <b>1,550,000.00</b>  | <b>5.17</b>  |
| 1                        | 5.1.02.03.02.0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                  | 15,500,000              | 51.67         | 100.00        | 51.67         | 14,000,000.00           | 90.32         | 46.67         | Rp        | 1,500,000.00         | 9.68         |
| 2                        | 5.1.02.03.02.0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                   | 14,500,000              | 48.33         | 100.00        | 48.33         | 14,450,000.00           | 99.66         | 48.17         | Rp        | 50,000.00            | 0.34         |
| <b>7.01.01.2.09.0009</b> |                   |   | <b>Rp 78,700,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 78,697,500.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp</b> | <b>2,500.00</b>      | <b>0.00</b>  |
| 1                        | 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                   | 4,837,500               | 6.15          | 100.00        | 6.15          | 4,835,000.00            | 99.95         | 6.14          | Rp        | 2,500.00             | 0.05         |
| 2                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan   | 7,460,000               | 9.48          | 100.00        | 9.48          | 7,460,000.00            | 100.00        | 9.48          | Rp        | -                    | 0.00         |
| 3                        | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih                  | 16,462,500              | 20.92         | 100.00        | 20.92         | 16,462,500.00           | 100.00        | 20.92         | Rp        | -                    | 0.00         |
| 4                        | 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor            | 49,940,000              | 63.46         | 100.00        | 63.46         | 49,940,000.00           | 100.00        | 63.46         | Rp        | -                    | 0.00         |
| <b>7.01.01.2.09.0010</b> |                   |   | <b>Rp 10,000,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 10,000,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp</b> | <b>-</b>             | <b>0.00</b>  |

|                        |                   |   |                            |               |              |              |                            |              |              |           |                      |             |
|------------------------|-------------------|---|----------------------------|---------------|--------------|--------------|----------------------------|--------------|--------------|-----------|----------------------|-------------|
| 1                      | 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor  | 10,000,000                 | 100.00        | 100.00       | 100.00       | 10,000,000.00              | 100.00       | 100.00       | Rp        | -                    | 0.00        |
| <b>7.01.02</b>         |                   | <b>PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK</b>                          | <b>Rp 2,476,337,750.00</b> | <b>100.00</b> | <b>99.50</b> | <b>95.60</b> | <b>Rp 2,425,710,799.00</b> | <b>97.96</b> | <b>97.96</b> | <b>Rp</b> | <b>50,626,951.00</b> | <b>2.04</b> |
| <b>7.01.02.2.01.02</b> |                   | <b>Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan</b>                 | <b>Rp 1,436,186,000.00</b> | <b>100.00</b> | <b>99.00</b> | <b>97.88</b> | <b>Rp 1,392,991,078.00</b> | <b>96.99</b> | <b>96.99</b> | <b>Rp</b> | <b>43,194,922.00</b> | <b>3.01</b> |
| 1                      | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                | 14,501,700                 | 1.01          | 100.00       | 1.01         | 14,497,300.00              | 99.97        | 1.01         | Rp        | 4,400.00             | 0.03        |
| 2                      | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     | 3,172,500                  | 0.22          | 100.00       | 0.22         | 3,172,400.00               | 100.00       | 0.22         | Rp        | 100.00               | 0.00        |
| 3                      | 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                     | 7,980,000                  | 0.56          | 100.00       | 0.56         | 7,976,300.00               | 99.95        | 0.56         | Rp        | 3,700.00             | 0.05        |
| 4                      | 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                            | 4,500,000                  | 0.31          | 100.00       | 0.31         | 4,500,000.00               | 100.00       | 0.31         | Rp        | -                    | 0.00        |
| 5                      | 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya         | 6,446,000                  | 0.45          | 100.00       | 0.45         | 6,444,950.00               | 99.98        | 0.45         | Rp        | 1,050.00             | 0.02        |
| 6                      | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                                  | 1,500,000                  | 0.10          | 100.00       | 0.10         | 1,500,000.00               | 100.00       | 0.10         | Rp        | -                    | 0.00        |
| 7                      | 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura   | 17,625,000                 | 1.23          | 50.00        | 0.61         | 6,540,000.00               | 37.11        | 0.46         | Rp        | 11,085,000.00        | 62.89       |
| 8                      | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan  | 8,212,500                  | 0.57          | 0.00         | 0.00         |                            | 0.00         | 0.00         | Rp        | 8,212,500.00         | 100.00      |
| 9                      | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat   | 213,333,000                | 14.85         | 100.00       | 14.85        | 213,332,500.00             | 100.00       | 14.85        | Rp        | 500.00               | 0.00        |
| 10                     | 5.1.02.01.01.0064 | Belanja Pakaian Dinas Lapangan (PDL)  | 6,600,000                  | 0.46          | 100.00       | 0.46         | 6,600,000.00               | 100.00       | 0.46         | Rp        | -                    | 0.00        |
| 11                     | 5.1.02.01.01.0075 | Belanja Pakaian Adat Daerah   | 2,500,000                  | 0.17          | 100.00       | 0.17         | 2,500,000.00               | 100.00       | 0.17         | Rp        | -                    | 0.00        |
| 12                     | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional   | 21,000,000                 | 1.46          | 100.00       | 1.46         | 21,000,000.00              | 100.00       | 1.46         | Rp        | -                    | 0.00        |
| 13                     | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga  | 3,000,000                  | 0.21          | 100.00       | 0.21         | 3,000,000.00               | 100.00       | 0.21         | Rp        | -                    | 0.00        |
| 14                     | 5.1.02.01.04.0120 | Belanja Peralatan dan Mesin-Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih | 26,520,000                 | 1.85          | 100.00       | 1.85         | 26,471,300.00              | 99.82        | 1.84         | Rp        | 48,700.00            | 0.18        |
| 15                     | 5.1.02.01.04.0447 | Belanja Peralatan dan Mesin-Alat Keselamatan Kerja-Alat Pelindung-Masker                  | 2,700,000                  | 0.19          | 100.00       | 0.19         | 2,640,000.00               | 97.78        | 0.18         | Rp        | 60,000.00            | 2.22        |
| 16                     | 5.1.02.01.04.0450 | Belanja Peralatan dan Mesin-Alat Keselamatan Kerja-AlatPelindung-Sepatu Lapangan          | 6,300,000                  | 0.44          | 100.00       | 0.44         | 6,250,000.00               | 99.21        | 0.44         | Rp        | 50,000.00            | 0.79        |
| 17                     | 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                | 82,800,000                 | 5.77          | 100.00       | 5.77         | 82,700,000.00              | 99.88        | 5.76         | Rp        | 100,000.00           | 0.12        |
| 18                     | 5.1.02.02.01.0006 | Honorarium Penyuluhan atau Pendampingan   | 211,200,000                | 14.71         | 100.00       | 14.71        | 211,200,000.00             | 100.00       | 14.71        | Rp        | -                    | 0.00        |
| 19                     | 5.1.02.02.01.0007 | Honorarium Rohaniwan  | 11,200,000                 | 0.78          | 100.00       | 0.78         | 10,800,000.00              | 96.43        | 0.75         | Rp        | 400,000.00           | 3.57        |
| 20                     | 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi  | 21,000,000                 | 1.46          | 100.00       | 1.46         | 21,000,000.00              | 100.00       | 1.46         | Rp        | -                    | 0.00        |
| 21                     | 5.1.02.02.01.0029 | Belanja Jasa Tenaga Ahli  | 5,000,000                  | 0.35          | 0.00         | 0.00         | 5,000,000.00               | 100.00       | 0.35         | Rp        | -                    | 0.00        |
| 22                     | 5.1.02.02.01.0030 | Belanja Jasa Tenaga Kebersihan  | 428,700,000                | 29.85         | 100.00       | 29.85        | 418,400,000.00             | 97.60        | 29.13        | Rp        | 10,300,000.00        | 2.40        |
| 23                     | 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan  | 29,400,000                 | 2.05          | 90.00        | 1.84         | 25,200,000.00              | 85.71        | 1.75         | Rp        | 4,200,000.00         | 14.29       |
| 24                     | 5.1.02.02.01.0037 | Belanja Jasa Juri Perlombaan/Pertandingan   | 1,600,000                  | 0.11          | 100.00       | 0.11         | 1,600,000.00               | 100.00       | 0.11         | Rp        | -                    | 0.00        |
| 25                     | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                   | 61,920,000                 | 4.31          | 100.00       | 4.31         | 61,920,000.00              | 100.00       | 4.31         | Rp        | -                    | 0.00        |

|    |                          |  |                          |               |               |              |                          |              |              |           |                     |             |
|----|--------------------------|--|--------------------------|---------------|---------------|--------------|--------------------------|--------------|--------------|-----------|---------------------|-------------|
| 26 | 5.1.02.02.01.0081        | Belanja Honorarium Pengadaan Barang/Jasa   | 8,160,000                | 0.57          | 100.00        | 0.57         | 8,160,000.00             | 100.00       | 0.57         | Rp        | -                   | 0.00        |
| 27 | 5.1.02.02.02.0006        | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN  | 4,132,800                | 0.29          | 60.00         | 0.17         | 2,047,922.00             | 49.55        | 0.14         | Rp        | 2,084,878.00        | 50.45       |
| 28 | 5.1.02.02.02.0007        | Belanja Iuran Jaminan Kematian bagi Non ASN  | 4,284,000                | 0.30          | 65.00         | 0.19         | 2,559,906.00             | 59.76        | 0.18         | Rp        | 1,724,094.00        | 40.24       |
| 29 | 5.1.02.02.04.0117        | Belanja Sewa Alat Kantor Lainnya   | 45,500,000               | 3.17          | 95.00         | 3.01         | 41,750,000.00            | 91.76        | 2.91         | Rp        | 3,750,000.00        | 8.24        |
| 30 | 5.1.02.02.04.0118        | Belanja Sewa Mebel   | 7,000,000                | 0.49          | 100.00        | 0.49         | 7,000,000.00             | 100.00       | 0.49         | Rp        | -                   | 0.00        |
| 31 | 5.1.02.02.04.0121        | Belanja Sewa Alat Pendingin  | 4,000,000                | 0.28          | 100.00        | 0.28         | 4,000,000.00             | 100.00       | 0.28         | Rp        | -                   | 0.00        |
| 32 | 5.1.02.02.07.0013        | Belanja Sewa Audio Visual  | 1,000,000                | 0.07          | 100.00        | 0.07         | 1,000,000.00             | 100.00       | 0.07         | Rp        | -                   | 0.00        |
| 33 | 5.1.02.03.02.0103        | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Pengolahan Tanah dan Tanaman              | 370,000                  | 0.03          | 100.00        | 0.03         | 370,000.00               | 100.00       | 0.03         | Rp        | -                   | 0.00        |
| 34 | 5.1.02.03.02.0120        | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih                 | 15,331,000               | 1.07          | 100.00        | 1.07         | 15,320,000.00            | 99.93        | 1.07         | Rp        | 11,000.00           | 0.07        |
| 35 | 5.1.02.04.01.0001        | Belanja Perjalanan Dinas Biasa   | 20,122,500               | 1.40          | 100.00        | 1.40         | 19,900,000.00            | 98.89        | 1.39         | Rp        | 222,500.00          | 1.11        |
| 36 | 5.1.02.04.01.0003        | Belanja Perjalanan Dinas Dalam Kota  | 17,400,000               | 1.21          | 100.00        | 1.21         | 17,400,000.00            | 100.00       | 1.21         | Rp        | -                   | 0.00        |
| 37 | 5.1.02.05.01.0001        | Belanja Hadiah yang Bersifat Perlombaan  | 30,000,000               | 2.09          | 100.00        | 2.09         | 30,000,000.00            | 100.00       | 2.09         | Rp        | -                   | 0.00        |
| 38 | 5.2.02.03.01.0006        | Belanja Modal Perkakas Bengkel Kayu  | 3,000,000                | 0.21          | 100.00        | 0.21         | 3,000,000.00             | 100.00       | 0.21         | Rp        | -                   | 0.00        |
| 39 | 5.2.02.05.02.0001        | Belanja Modal Mebel  | 4,000,000                | 0.28          | 100.00        | 0.28         | 3,970,000.00             | 99.25        | 0.28         | Rp        | 30,000.00           | 0.75        |
| 40 | 5.2.02.05.02.0006        | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)   | 12,050,000               | 0.84          | 100.00        | 0.84         | 12,023,000.00            | 99.78        | 0.84         | Rp        | 27,000.00           | 0.22        |
| 41 | 5.2.02.05.03.0005        | Belanja Modal Kursi Hadap Depan Meja Kerja Pejabat   | 22,500,000               | 1.57          | 100.00        | 1.57         | 22,458,000.00            | 99.81        | 1.56         | Rp        | 42,000.00           | 0.19        |
| 42 | 5.2.02.05.03.0007        | Belanja Modal Lemari dan Arsip Pejabat   | 5,000,000                | 0.35          | 100.00        | 0.35         | 4,162,500.00             | 83.25        | 0.29         | Rp        | 837,500.00          | 16.75       |
| 43 | 5.2.02.10.01.0002        | Belanja Modal Personal Computer  | 30,000,000               | 2.09          | 100.00        | 2.09         | 30,000,000.00            | 100.00       | 2.09         | Rp        | -                   | 0.00        |
| 44 | 5.2.02.10.02.0003        | Belanja Modal Peralatan Personal Computer  | 3,625,000                | 0.25          | 100.00        | 0.25         | 3,625,000.00             | 100.00       | 0.25         | Rp        | -                   | 0.00        |
|    |                          |  |                          |               |               |              |                          |              |              | Rp        | -                   |             |
|    | <b>7.01.02.2.01.0002</b> | <b>Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN SINDANG SARI]</b> | <b>Rp 171,240,500.00</b> | <b>100.00</b> | <b>100.00</b> | <b>80.00</b> | <b>Rp 169,750,000.00</b> | <b>99.13</b> | <b>99.13</b> | <b>Rp</b> | <b>1,490,500.00</b> | <b>0.87</b> |
| 1  | 5.1.02.01.01.0024        | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor   | 3,910,000.00             | 2.28          | 100.00        | 2.28         | 3,905,000.00             | 99.87        | 2.28         | Rp        | 5,000.00            | 0.13        |
| 2  | 5.1.02.01.01.0026        | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak   | 3,033,500.00             | 1.77          | 100.00        | 1.77         | 3,020,000.00             | 99.55        | 1.76         | Rp        | 13,500.00           | 0.45        |
| 3  | 5.1.02.01.01.0039        | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat   | 1,500,000.00             | 0.88          | 100.00        | 0.88         | 1,500,000.00             | 100.00       | 0.88         | Rp        | -                   | 0.00        |
| 4  | 5.1.02.01.01.0043        | Belanja Natura dan Pakan-Natura  | 1,000,000.00             | 0.58          | 0.00          | 0.00         |                          | 0.00         | 0.00         | Rp        | 1,000,000.00        | 100.00      |
| 5  | 5.1.02.01.01.0044        | Belanja Natura dan Pakan-Pakan   | 3,370,000.00             | 1.97          | 100.00        | 1.97         | 2,950,000.00             | 87.54        | 1.72         | Rp        | 420,000.00          | 12.46       |
| 6  | 5.1.02.01.01.0052        | Belanja Makanan dan Minuman Rapat  | 64,407,000.00            | 37.61         | 100.00        | 37.61        | 64,355,000.00            | 99.92        | 37.58        | Rp        | 52,000.00           | 0.08        |
| 7  | 5.1.02.01.01.0075        | Belanja Pakaian Batik Tradisional  | 14,000,000.00            | 8.18          | 100.00        | 8.18         | 14,000,000.00            | 100.00       | 8.18         | Rp        | -                   | 0.00        |
| 8  | 5.1.02.01.01.0076        | Belanja Pakaian Olahraga   | 1,500,000.00             | 0.88          | 100.00        | 0.88         | 1,500,000.00             | 100.00       | 0.88         | Rp        | -                   | 0.00        |
| 9  | 5.1.02.02.01.0003        | Honorarium Narasumber atau Pembahas,Moderator,Pembawa Acara dan Panitia                            | 10,950,000.00            | 6.39          | 100.00        | 6.39         | 10,950,000.00            | 100.00       | 6.39         | Rp        | -                   | 0.00        |
| 10 | 5.1.02.02.01.0007        | Honorarium Rohaniawan  | 2,400,000.00             | 1.40          | 100.00        | 0.00         | 2,400,000.00             | 100.00       | 1.40         | Rp        | -                   | 0.00        |
| 11 | 5.1.02.02.01.0031        | Belanja Jasa Tenaga Keamanan   | 6,600,000.00             | 3.85          | 100.00        | 3.85         | 6,600,000.00             | 100.00       | 3.85         | Rp        | -                   | 0.00        |
| 12 | 5.1.02.02.01.0037        | Belanja Jasa Juri Perlombaan/Pertandingan  | 2,200,000.00             | 1.28          | 100.00        | 1.28         | 2,200,000.00             | 100.00       | 1.28         | Rp        | -                   | 0.00        |

|  |                   |   |                          |               |              |              |                          |              |              |                        |              |        |
|--|-------------------|---|--------------------------|---------------|--------------|--------------|--------------------------|--------------|--------------|------------------------|--------------|--------|
| 13   | 5.1.02.02.01.0080 | Belanja Honorarium Penanggung Jawab Pengelola Keuangan                            | 15,860,000.00            | 9.26          | 100.00       | 9.26         | 15,860,000.00            | 100.00       | 9.26         | Rp                     | -            | 0.00   |
| 14   | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang dan Jasa                                      | 1,360,000.00             | 0.79          | 100.00       | 0.79         | 1,360,000.00             | 100.00       | 0.79         | Rp                     | -            | 0.00   |
| 15   | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya  | 4,000,000.00             | 2.34          | 100.00       | 2.34         | 4,000,000.00             | 100.00       | 2.34         | Rp                     | -            | 0.00   |
| 16   | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual   | 4,000,000.00             | 2.34          | 100.00       | 2.34         | 4,000,000.00             | 100.00       | 2.34         | Rp                     | -            | 0.00   |
| 17   | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota   | 7,950,000.00             | 4.64          | 100.00       | 0.00         | 7,950,000.00             | 100.00       | 4.64         | Rp                     | -            | 0.00   |
| 18   | 5.1.02.05.01.0001 | Belanja Hadiah yang Bersifat Perlombaan   | 23,200,000.00            | 13.55         | 100.00       | 13.55        | 23,200,000.00            | 100.00       | 13.55        | Rp                     | -            | 0.00   |
| <b>7.01.02.2.01.0002 Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN SAMBUTAN]</b>     |                   |   | <b>Rp 162,795,875.00</b> | <b>100.00</b> | <b>99.00</b> | <b>98.89</b> | <b>Rp 160,593,611.00</b> | <b>98.65</b> | <b>98.65</b> | <b>Rp 2,202,264.00</b> | <b>1.35</b>  |        |
| 1  | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 3,868,500.00             | 2.38          | 100.00       | 2.38         | 3,868,500.00             | 100.00       | 2.38         | Rp                     | -            | 0.00   |
| 2  | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                              | 5,474,500.00             | 3.36          | 100.00       | 3.36         | 5,474,500.00             | 100.00       | 3.36         | Rp                     | -            | 0.00   |
| 3  | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Natura   | 1,815,000.00             | 1.11          | 0.00         | 0.00         |                          | 0.00         | 0.00         | Rp                     | 1,815,000.00 | 100.00 |
| 4  | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat   | 49,075,375.00            | 30.15         | 100.00       | 30.15        | 49,045,000.00            | 99.94        | 30.13        | Rp                     | 30,375.00    | 0.06   |
| 5  | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional   | 14,000,000.00            | 8.60          | 100.00       | 8.60         | 14,000,000.00            | 100.00       | 8.60         | Rp                     | -            | 0.00   |
| 6  | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga  | 900,000.00               | 0.55          | 100.00       | 0.55         | 900,000.00               | 100.00       | 0.55         | Rp                     | -            | 0.00   |
| 7  | 5.1.02.02.01.0007 | Honorarium Rohaniawan   | 2,000,000.00             | 1.23          | 100.00       | 1.23         | 2,000,000.00             | 100.00       | 1.23         | Rp                     | -            | 0.00   |
| 8  | 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan  | 6,600,000.00             | 4.05          | 100.00       | 4.05         | 6,600,000.00             | 100.00       | 4.05         | Rp                     | -            | 0.00   |
| 9  | 5.1.02.02.01.0037 | Belanja Jasa Juri Perlombaan/Pertandingan   | 1,500,000.00             | 0.92          | 100.00       | 0.92         | 1,500,000.00             | 100.00       | 0.92         | Rp                     | -            | 0.00   |
| 10   | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                           | 15,690,000.00            | 9.64          | 100.00       | 9.64         | 15,690,000.00            | 100.00       | 9.64         | Rp                     | -            | 0.00   |
| 11   | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang dan Jasa                                      | 1,360,000.00             | 0.84          | 100.00       | 0.84         | 1,360,000.00             | 100.00       | 0.84         | Rp                     | -            | 0.00   |
| 12   | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya  | 1,000,000.00             | 0.61          | 100.00       | 0.61         | 1,000,000.00             | 100.00       | 0.61         | Rp                     | -            | 0.00   |
| 13   | 5.1.02.02.04.0123 | Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)                                 | 800,000.00               | 0.49          | 100.00       | 0.49         | 800,000.00               | 100.00       | 0.49         | Rp                     | -            | 0.00   |
| 14   | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual   | 1,000,000.00             | 0.61          | 100.00       | 0.61         | 1,000,000.00             | 100.00       | 0.61         | Rp                     | -            | 0.00   |
| 15   | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota   | 15,712,500.00            | 9.65          | 100.00       | 9.65         | 15,450,000.00            | 98.33        | 9.49         | Rp                     | 262,500.00   | 1.67   |
| 16   | 5.1.02.05.01.0001 | Belanja Hadiah Yang Bersifat Perlombaan   | 34,500,000.00            | 21.19         | 100.00       | 21.19        | 34,500,000.00            | 100.00       | 21.19        | Rp                     | -            | 0.00   |
| 17   | 5.1.02.05.01.0002 | Belanja Penghargaan Atas Suatu Prestasi   | 1,800,000.00             | 1.11          | 100.00       | 1.11         | 1,800,000.00             | 100.00       | 1.11         | Rp                     | -            | 0.00   |
| 18   | 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer   | 5,700,000.00             | 3.50          | 100.00       | 3.50         | 5,605,611.00             | 98.34        | 3.44         | Rp                     | 94,389.00    | 1.66   |
| <b>7.01.02.2.01.0002 Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN SUNGAI KAPIH]</b> |                   |   | <b>Rp 171,227,250.00</b> | <b>100.00</b> | <b>99.00</b> | <b>99.02</b> | <b>Rp 168,111,650.00</b> | <b>98.18</b> | <b>98.18</b> | <b>Rp 3,115,600.00</b> | <b>1.82</b>  |        |
| 1  | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 7,686,000.00             | 4.49          | 100.00       | 4.49         | 7,686,000.00             | 100.00       |              | Rp                     | -            | 0.00   |
| 2  | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                              | 4,878,250.00             | 2.85          | 100.00       | 2.85         | 4,755,000.00             | 97.47        |              | Rp                     | 123,250.00   | 2.53   |
| 3  | 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 868,000.00               | 0.51          | 100.00       | 0.51         | 850,900.00               | 98.03        |              | Rp                     | 17,100.00    | 1.97   |
| 4  | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan  | 1,675,000.00             | 0.98          | 0.00         | 0.00         |                          | 0.00         |              | Rp                     | 1,675,000.00 | 100.00 |

|  |                   |  |                          |               |               |              |                          |              |              |           |                   |             |
|--|-------------------|--|--------------------------|---------------|---------------|--------------|--------------------------|--------------|--------------|-----------|-------------------|-------------|
| 5  | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 63,620,000.00            | 37.16         | 100.00        | 37.16        | 63,522,500.00            | 99.85        |              | Rp        | 97,500.00         | 0.15        |
| 6  | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional  | 11,900,000.00            | 6.95          | 100.00        | 6.95         | 11,424,000.00            | 96.00        |              | Rp        | 476,000.00        | 4.00        |
| 7  | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga   | 6,600,000.00             | 3.85          | 100.00        | 3.85         | 6,600,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 8  | 5.1.02.02.01.0007 | Honorarium Rohaniwan   | 3,200,000.00             | 1.87          | 100.00        | 1.87         | 3,200,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 9  | 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan   | 6,600,000.00             | 3.85          | 100.00        | 3.85         | 6,600,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 10   | 5.1.02.02.01.0037 | Belanja Jasa Juri<br>Perlombaan/Pertandingan   | 1,000,000.00             | 0.58          | 100.00        | 0.58         | 1,000,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 11   | 5.1.02.02.01.0080 | Belanja Honorarium<br>Penanggungjawaban Pengelola<br>Keuangan                                | 15,860,000.00            | 9.26          | 100.00        | 9.26         | 15,860,000.00            | 100.00       |              | Rp        | -                 | 0.00        |
| 12   | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan<br>Barang dan Jasa  | 1,020,000.00             | 0.60          | 100.00        | 0.60         | 1,020,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 13   | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya   | 3,000,000.00             | 1.75          | 100.00        | 1.75         | 3,000,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 14   | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual  | 5,000,000.00             | 2.92          | 100.00        | 2.92         | 5,000,000.00             | 100.00       | 2.92         | Rp        | -                 | 0.00        |
| 15   | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan<br>Rumah Tangga - Alat Rumah Tangga -<br>Alat Pembersih | 1,820,000.00             | 1.06          | 100.00        | 1.06         | 1,815,500.00             | 99.75        |              | Rp        | 4,500.00          | 0.25        |
| 16   | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota  | 7,200,000.00             | 4.20          | 100.00        | 4.20         | 6,675,000.00             | 92.71        |              | Rp        | 525,000.00        | 7.29        |
| 17   | 5.1.02.05.01.0001 | Belanja Tindakan yang Bersifat<br>Pajak  | 24,500,000.00            | 14.31         | 100.00        | 14.31        | 24,500,000.00            | 100.00       |              | Rp        | -                 | 0.00        |
| 17   | 5.1.02.05.01.0002 | Belanja Penghargaan atas suatu<br>Presentasi   | 1,800,000.00             | 1.05          | 100.00        | 1.05         | 1,800,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 17   | 5.2.02.10.01.0002 | Belanja Modal Personal Computer  | 3,000,000.00             | 1.75          | 100.00        | 1.75         | 2,802,750.00             | 93.43        |              | Rp        | 197,250.00        | 6.58        |
| <b>7.01.02.2.01.0002 Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN PULAU ATAS]</b> |                   |  | <b>Rp 365,525,625.00</b> | <b>100.00</b> | <b>100.00</b> | <b>99.05</b> | <b>Rp 365,244,460.00</b> | <b>99.92</b> | <b>99.92</b> | <b>Rp</b> | <b>281,165.00</b> | <b>0.08</b> |
| 1  | 5.1.02.01.01.0024 | Belanja Alat/Bahan Untuk Kegiatan<br>Kantor - Alat Tulis Kantor                              | 3,608,000.00             | 0.99          | 100.00        | 0.99         | 3,608,000.00             | 100.00       | 0.99         | Rp        | -                 | 0.00        |
| 2  | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan<br>Kantor - Bahan Cetak                                    | 9,425,625.00             | 2.58          | 100.00        | 2.58         | 9,340,000.00             | 99.09        | 2.56         | Rp        | 85,625.00         | 0.91        |
| 3  | 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan<br>Kantor-Alat/Bahan untuk Kegiatan<br>Kantor Lainnya      | 1,222,000.00             | 0.33          | 0.00          | 0.00         | 1,120,500.00             | 91.69        | 0.31         | Rp        | 101,500.00        | 8.31        |
| 4  | 5.1.02.01.01.0043 | Belanja Natura dan Pakan Natura  | 200,000.00               | 0.05          | 100.00        | 0.05         | 200,000.00               | 100.00       | 0.05         | Rp        | -                 | 0.00        |
| 5  | 5.1.02.01.01.0044 | Belanja Natura dan Pakan Pakan   | 585,000.00               | 0.16          | 100.00        | 0.16         | 585,000.00               | 100.00       | 0.16         | Rp        | -                 | 0.00        |
| 6  | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 114,835,000.00           | 31.42         | 100.00        | 31.42        | 114,750,000.00           | 99.93        | 31.39        | Rp        | 85,000.00         | 0.07        |
| 7  | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional  | 42,000,000.00            | 11.49         | 100.00        | 11.49        | 42,000,000.00            | 100.00       | 11.49        | Rp        | -                 | 0.00        |
| 8  | 5.1.02.01.01.0076 | Belanja Pakaian Olah Raga  | 4,500,000.00             | 1.23          | 50.00         | 0.62         | 4,500,000.00             | 100.00       | 1.23         | Rp        | -                 | 0.00        |
| 9  | 5.1.02.02.01.0007 | Honorarium Rohaniawan  | 44,000,000.00            | 12.04         | 100.00        | 12.04        | 44,000,000.00            | 100.00       | 12.04        | Rp        | -                 | 0.00        |
| 10   | 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan   | 6,600,000.00             | 1.81          | 100.00        | 1.81         | 6,600,000.00             | 100.00       | 1.81         | Rp        | -                 | 0.00        |
| 11   | 5.1.02.02.01.0037 | Belanja Jasa Juri<br>Perlombaan/Pertandingan   | 1,500,000.00             | 0.41          | 100.00        | 0.41         | 1,500,000.00             | 100.00       |              | Rp        | -                 | 0.00        |
| 12   | 5.1.02.02.01.0080 | Belanja Honorarium<br>Penanggungjawaban Pengelola<br>Keuangan                                | 18,680,000.00            | 5.11          | 100.00        | 5.11         | 18,680,000.00            | 100.00       | 5.11         | Rp        | -                 | 0.00        |
| 13   | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan<br>Barang/Jasa  | 1,020,000.00             | 0.28          | 100.00        | 0.28         | 1,020,000.00             | 100.00       | 0.28         | Rp        | -                 | 0.00        |
| 14   | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya   | 22,000,000.00            | 6.02          | 100.00        | 6.02         | 21,999,980.00            | 100.00       | 6.02         | Rp        | 20.00             | 0.00        |
| 15   | 5.1.02.02.04.0123 | Belanja Sewa Alat Rumah Tangga<br>Lainnya (Home Use)   | 15,600,000.00            | 4.27          | 100.00        | 4.27         | 15,600,000.00            | 100.00       | 4.27         | Rp        | -                 | 0.00        |
| 16   | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual  | 22,000,000.00            | 6.02          | 100.00        | 6.02         | 21,999,980.00            | 100.00       | 6.02         | Rp        | 20.00             | 0.00        |
| 17   | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan<br>Rumah Tangga - Alat Rumah Tangga -<br>Alat Pembersih | 587,500.00               | 0.16          | 100.00        | 0.16         | 578,500.00               | 98.47        | 0.16         | Rp        | 9,000.00          | 1.53        |
| 18   | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota  | 8,662,500.00             | 2.37          | 100.00        | 2.37         | 8,662,500.00             | 100.00       | 2.37         | Rp        | -                 | 0.00        |

|                          |                   |  |                             |               |               |               |                             |              |              |                         |                       |             |
|--------------------------|-------------------|--|-----------------------------|---------------|---------------|---------------|-----------------------------|--------------|--------------|-------------------------|-----------------------|-------------|
| 19                       | 5.1.02.05.01.0001 | Belanja Hadiah yang Bersifat Perlombaan  | 24,500,000.00               | 6.70          | 100.00        | 6.70          | 24,500,000.00               | 100.00       | 6.70         | Rp                      | -                     | 0.00        |
| 20                       | 5.1.02.05.01.0002 | Belanja Penghargaan atas Suatu Prestasi  | 24,000,000.00               | 6.57          | 100.00        | 6.57          | 24,000,000.00               | 100.00       | 6.57         | Rp                      | -                     | 0.00        |
| <b>7.01.02.2.01.0002</b> |                   |  | <b>Rp 169,362,500.00</b>    | <b>100.00</b> | <b>100.00</b> | <b>98.76</b>  | <b>Rp 169,020,000.00</b>    | <b>99.80</b> | <b>99.80</b> | <b>Rp 342,500.00</b>    | <b>0.20</b>           |             |
| 1                        | 5.1.02.01.01.0024 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor                           | 4,585,000.00                | 2.71          | 100.00        | 2.71          | 4,585,000.00                | 100.00       | 2.71         | Rp                      | -                     | 0.00        |
| 2                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak                                 | 4,937,500.00                | 2.92          | 100.00        | 2.92          | 4,937,500.00                | 100.00       | 2.92         | Rp                      | -                     | 0.00        |
| 3                        | 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya      | 392,000.00                  | 0.23          | 100.00        | 0.23          | 357,000.00                  | 91.07        | 0.21         | Rp                      | 35,000.00             | 8.93        |
| 3                        | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                               | 1,500,000.00                | 0.89          | 100.00        | 0.89          | 1,500,000.00                | 100.00       | 0.89         | Rp                      | -                     | 0.00        |
| 5                        | 5.1.02.01.01.0044 | Belanja Natura dan Pakan Pakan   | 300,000.00                  | 0.18          |               | 0.00          |                             | 0.00         | 0.00         | Rp                      | 300,000.00            | 100.00      |
| 4                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 60,288,000.00               | 35.60         | 100.00        | 35.60         | 60,280,500.00               | 99.99        | 35.59        | Rp                      | 7,500.00              | 0.01        |
| 5                        | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional  | 21,000,000.00               | 12.40         | 100.00        | 12.40         | 21,000,000.00               | 100.00       | 12.40        | Rp                      | -                     | 0.00        |
| 8                        | 5.1.02.01.01.0076 | Belanja Pakaian Olah Raga  | 1,950,000.00                | 1.15          | 100.00        | 1.15          | 1,950,000.00                | 100.00       | 1.15         | Rp                      | -                     | 0.00        |
| 6                        | 5.1.02.02.01.0007 | Honorarium Rohaniwan   | 2,400,000.00                | 1.42          | 100.00        | 1.42          | 2,400,000.00                | 100.00       | 1.42         | Rp                      | -                     | 0.00        |
| 10                       | 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan   | 6,600,000.00                | 3.90          | 100.00        | 3.90          | 6,600,000.00                | 100.00       | 3.90         | Rp                      | -                     | 0.00        |
| 11                       | 5.1.02.02.01.0037 | Belanja Jasa Juri Perlombaan/Pertandingan  | 2,000,000.00                | 1.18          | 100.00        | 1.18          | 2,000,000.00                | 100.00       |              | Rp                      | -                     | 0.00        |
| 8                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                | 15,630,000.00               | 9.23          | 100.00        | 9.23          | 15,630,000.00               | 100.00       | 9.23         | Rp                      | -                     | 0.00        |
| 9                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa   | 1,360,000.00                | 0.80          | 100.00        | 0.80          | 1,360,000.00                | 100.00       | 0.80         | Rp                      | -                     | 0.00        |
| 10                       | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya   | 8,000,000.00                | 4.72          | 100.00        | 4.72          | 8,000,000.00                | 100.00       | 4.72         | Rp                      | -                     | 0.00        |
| 11                       | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual  | 5,000,000.00                | 2.95          | 100.00        | 2.95          | 5,000,000.00                | 100.00       | 2.95         | Rp                      | -                     | 0.00        |
| 12                       | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga - Alat Rumah Tangga - Alat Pembersih | 945,000.00                  | 0.56          | 100.00        | 0.56          | 945,000.00                  | 100.00       | 0.56         | Rp                      | -                     | 0.00        |
| 13                       | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota  | 9,375,000.00                | 5.54          | 100.00        | 5.54          | 9,375,000.00                | 100.00       | 5.54         | Rp                      | -                     | 0.00        |
| 14                       | 5.1.02.05.01.0001 | Belanja Hadiah yang Bersifat Perlombaan  | 21,300,000.00               | 12.58         | 100.00        | 12.58         | 21,300,000.00               | 100.00       | 12.58        | Rp                      | -                     | 0.00        |
| 20                       | 5.1.02.05.01.0002 | Belanja Penghargaan atas Suatu Prestasi  | 1,800,000.00                | 1.06          | 100.00        | 1.06          | 1,800,000.00                | 100.00       | 1.06         | Rp                      | -                     | 0.00        |
| <b>7.01.03</b>           |                   |  | <b>Rp 13,381,950,364.00</b> |               |               |               | <b>Rp 13,372,826,182.00</b> |              |              |                         | <b>119,203,476.00</b> | <b>0.44</b> |
| <b>7.01.03.2.02</b>      |                   |  | <b>Rp 13,093,636,614.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 13,089,076,682.00</b> | <b>99.97</b> | <b>99.97</b> | <b>Rp 57,359,613.00</b> | <b>0.44</b>           |             |
| <b>7.01.03.2.02.01</b>   |                   |  | <b>Rp 10,000,000.00</b>     | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 9,920,000.00</b>      | <b>99.20</b> | <b>99.20</b> | <b>Rp 80,000.00</b>     | <b>0.80</b>           |             |
| 1                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 10,000,000.00               | 100.00        | 100.00        | 100.00        | 9,920,000.00                | 99.20        | 99.20        | Rp                      | 80,000.00             | 0.80        |

|                   |                   |  |                     |        |        |        |                     |        |        |                  |        |
|-------------------|-------------------|--|---------------------|--------|--------|--------|---------------------|--------|--------|------------------|--------|
| 7.01.03.2.02      |                   | Kegiatan Pemberdayaan Kelurahan [KELURAHAN SINDANG SARI]                       | Rp 1,255,766,136.00 | 100.00 | 100.00 | 100.00 | 1,255,166,128.00    | 99.95  | 99.95  | 600,008.00       | 0.05   |
| 7.01.03.2.02.0002 |                   | Pembangunan Sarana dan Prasarana Kelurahan                                     | Rp 794,600,000.00   | 100.00 | 100.00 | 100.00 | Rp 794,180,000.00   | 99.95  | 99.95  | Rp 420,000.00    | 0.05   |
| 1                 | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 750,000,000.00      | 94.39  | 100.00 | 94.39  | 750,000,000.00      | 100.00 | 94.39  | Rp -             | 0.00   |
| 2                 | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 44,600,000.00       | 5.61   | 100.00 | 5.61   | 44,180,000.00       | 99.06  | 5.56   | Rp 420,000.00    | 0.94   |
| 7.01.03.2.02.0003 |                   | Pemberdayaan Masyarakat di Kelurahan   | Rp 461,166,136.00   | 100.00 | 100.00 | 100.00 | Rp 460,986,128.00   | 99.96  | 99.96  | Rp 180,008.00    | 0.04   |
| 1                 | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 300,000,000.00      | 65.05  | 100.00 | 65.05  | 300,000,000.00      | 100.00 | 65.05  | Rp -             | 0.00   |
| 2                 | 5.1.02.02.01.0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | 120,000,000.00      | 26.02  | 100.00 | 26.02  | 120,000,000.00      | 100.00 | 26.02  | Rp -             | 0.00   |
| 3                 | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 38,720,000.00       | 8.40   | 100.00 | 8.40   | 38,720,000.00       | 100.00 | 8.40   | Rp -             | 0.00   |
| 4                 | 5.1.02.02.02.0006 | Belanja Luran Jaminan Kecelakaan Kerja bagi Non ASN                            | 2,446,136.00        | 0.53   | 100.00 | 0.53   | 2,266,128.00        | 92.64  | 0.49   | Rp 180,008.00    | 7.36   |
| 7.01.03.2.02      |                   | Kegiatan Pemberdayaan Kelurahan [KELURAHAN SAMBUTAN]                           | Rp 4,602,864,546.00 | 100.00 | 100.00 | 100.00 | Rp 4,602,864,227.00 | 100.00 | 100.00 | Rp 52,800,000.00 | 1.15   |
| 7.01.03.2.02.0002 |                   | Pembangunan Sarana dan Prasarana Kelurahan                                     | Rp 2,861,000,000.00 | 100.00 | 100.00 | 100.00 | Rp 2,861,000,000.00 | 100.00 | 100.00 | Rp -             | 0.00   |
| 1                 | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 2,800,000,000.00    | 97.87  | 100.00 | 97.87  | 2,800,000,000.00    | 100.00 | 97.87  | Rp -             | 0.00   |
| 2                 | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 61,000,000.00       | 2.13   | 100.00 | 2.13   | 61,000,000.00       | 100.00 | 2.13   | Rp -             | 0.00   |
| 7.01.03.2.02.0003 |                   | Pemberdayaan Masyarakat di Kelurahan   | Rp 1,741,864,546.00 | 100.00 | 100.00 | 100.00 | Rp 1,741,864,227.00 | 100.00 | 100.00 | Rp 52,800,000.00 | 3.03   |
| 1                 | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 1,200,000,000.00    | 68.89  | 100.00 | 68.89  | 1,200,000,000.00    | 100.00 | 68.89  | Rp -             | 0.00   |
| 2                 | 5.1.02.02.01.0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | 480,000,000.00      | 27.56  | 100.00 | 27.56  | 480,000,000.00      | 100.00 | 27.56  | Rp -             | 0.00   |
| 3                 | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 52,799,681.00       | 3.03   | 100.00 | 3.03   | 52,799,681.00       | 100.00 | 3.03   | Rp 43,735,135.00 | 82.83  |
| 4                 | 5.1.02.02.02.0006 | Belanja Luran Jaminan Kecelakaan Kerja bagi Non ASN                            | 9,064,865.00        | 0.52   | 100.00 | 0.52   | 9,064,546.00        | 100.00 | 0.52   | Rp 9,064,865.00  | 100.00 |
| 7.01.03.2.02      |                   | Kegiatan Pemberdayaan Kelurahan [KELURAHAN SUNGAI KAPIH]                       | Rp 2,936,265,341.00 | 100.00 | 100.00 | 100.00 | Rp 2,934,314,544.00 | 99.93  | 99.93  | Rp 1,950,797.00  | 0.07   |
| 7.01.03.2.02.0002 |                   | Pembangunan Sarana dan Prasarana Kelurahan                                     | Rp 1,802,800,000.00 | 100.00 | 100.00 | 100.00 | Rp 1,802,800,000.00 | 100.00 | 100.00 | Rp -             | 0.00   |
| 1                 | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 1,750,000,000.00    | 97.07  | 100.00 | 97.07  | 1,750,000,000.00    | 100.00 | 97.07  | Rp -             | 0.00   |

|                          |                   |  |                            |               |               |               |                            |               |               |           |                     |             |
|--------------------------|-------------------|--|----------------------------|---------------|---------------|---------------|----------------------------|---------------|---------------|-----------|---------------------|-------------|
| 2                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 52,800,000.00              | 2.93          | 100.00        | 2.93          | 52,800,000.00              | 100.00        | 2.93          | Rp        | -                   | 0.00        |
| <b>7.01.03.2.02.0003</b> |                   |  | <b>Rp 1,133,465,341.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 1,131,514,544.00</b> | <b>99.83</b>  | <b>99.83</b>  | <b>Rp</b> | <b>1,950,797.00</b> | <b>0.17</b> |
| 1                        | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 775,000,000.00             | 68.37         | 100.00        | 68.37         | 773,639,200.00             | 99.82         | 68.25         | Rp        | 1,360,800.00        | 0.18        |
| 2                        | 5.1.02.02.01.0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | 300,000,000.00             | 26.47         | 100.00        | 26.47         | 300,000,000.00             | 100.00        | 26.47         | Rp        | -                   | 0.00        |
| 3                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 52,210,000.00              | 4.61          | 100.00        | 4.61          | 52,210,000.00              | 100.00        | 4.61          | Rp        | -                   | 0.00        |
| 4                        | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | 6,255,341.00               | 0.55          | 100.00        | 0.55          | 5,665,344.00               | 90.57         | 0.50          | Rp        | 589,997.00          | 9.43        |
| <b>7.01.03.2.02</b>      |                   |  | <b>Rp 1,093,539,523.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 1,092,168,723.00</b> | <b>99.87</b>  | <b>99.87</b>  | <b>Rp</b> | <b>1,370,800.00</b> | <b>0.13</b> |
| <b>7.01.03.2.02.0002</b> |                   |  | <b>Rp 674,600,000.00</b>   | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 674,600,000.00</b>   | <b>100.00</b> | <b>100.00</b> | <b>Rp</b> | <b>-</b>            | <b>0.00</b> |
| 1                        | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 630,000,000.00             | 93.39         | 100.00        | 93.39         | 630,000,000.00             | 100.00        | 93.39         | Rp        | -                   | 0.00        |
| 2                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 44,600,000.00              | 6.61          | 100.00        | 6.61          | 44,600,000.00              | 100.00        | 6.61          | Rp        | -                   | 0.00        |
| <b>7.01.03.2.02.0003</b> |                   |  | <b>Rp 418,939,523.00</b>   | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 417,568,723.00</b>   | <b>99.67</b>  | <b>99.67</b>  | <b>Rp</b> | <b>1,370,800.00</b> | <b>0.33</b> |
| 1                        | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 270,000,000.00             | 64.45         | 100.00        | 64.45         | 268,639,200.00             | 99.50         | 64.12         | Rp        | 1,360,800.00        | 0.50        |
| 2                        | 5.1.02.02.01.0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | 108,000,000.00             | 25.78         | 100.00        | 25.78         | 108,000,000.00             | 100.00        | 25.78         | Rp        | -                   | 0.00        |
| 3                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 38,900,000.00              | 9.29          | 100.00        | 9.29          | 38,890,000.00              | 99.97         | 9.28          | Rp        | 10,000.00           | 0.03        |
| 4                        | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | 2,039,523.00               | 0.49          | 100.00        | 0.49          | 2,039,523.00               | 100.00        | 0.49          | Rp        | -                   | 0.00        |
| <b>7.01.03.2.02</b>      |                   |  | <b>Rp 3,185,201,068.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 3,184,671,060.00</b> | <b>99.98</b>  | <b>99.98</b>  | <b>Rp</b> | <b>530,008.00</b>   | <b>0.02</b> |
| <b>7.01.03.2.02.0002</b> |                   |  | <b>Rp 1,992,475,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 1,992,475,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp</b> | <b>-</b>            | <b>0.00</b> |
| 1                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                          | 975,000.00                 | 0.05          | 100.00        | 0.05          | 975,000.00                 | 100.00        | 0.05          | Rp        | -                   | 0.00        |
| 2                        | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 1,940,000,000.00           | 97.37         | 100.00        | 97.37         | 1,940,000,000.00           | 100.00        | 97.37         | Rp        | -                   | 0.00        |
| 3                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 51,500,000.00              | 2.58          | 100.00        | 2.58          | 51,500,000.00              | 100.00        | 2.58          | Rp        | -                   | 0.00        |
| <b>7.01.03.2.02.0003</b> |                   |  | <b>Rp 1,192,726,068.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 1,192,196,060.00</b> | <b>99.96</b>  | <b>99.96</b>  | <b>Rp</b> | <b>530,008.00</b>   | <b>0.04</b> |

|                          |                   |  |                          |               |               |               |                          |              |              |                        |              |        |  |
|--------------------------|-------------------|--|--------------------------|---------------|---------------|---------------|--------------------------|--------------|--------------|------------------------|--------------|--------|--|
| 1                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                          | 577,500.00               | 0.05          | 100.00        | 0.05          | 577,500.00               | 100.00       | 0.05         | Rp                     | -            | 0.00   |  |
| 2                        | 5.1.02.01.01.0039 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | 810,000,000.00           | 67.91         | 100.00        | 67.91         | 810,000,000.00           | 100.00       | 67.91        | Rp                     | -            | 0.00   |  |
| 3                        | 5.1.02.02.01.0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | 324,000,000.00           | 27.16         | 100.00        | 27.16         | 324,000,000.00           | 100.00       | 27.16        | Rp                     | -            | 0.00   |  |
| 4                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 51,500,000.00            | 4.32          | 100.00        | 4.32          | 51,500,000.00            | 100.00       | 4.32         | Rp                     | -            | 0.00   |  |
| 5                        | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | 6,648,568.00             | 0.56          | 100.00        | 0.56          | 6,118,560.00             | 92.03        | 0.51         | Rp                     | 530,008.00   | 7.97   |  |
| <b>7.01.03.2.02.04</b>   |                   |  | <b>Rp 10,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 9,972,000.00</b>   | <b>99.72</b> | <b>99.72</b> | <b>Rp 28,000.00</b>    | <b>0.28</b>  |        |  |
| 1                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 10,000,000.00            | 100.00        | 100.00        | 100.00        | 9,972,000.00             | 99.72        | 99.72        | Rp                     | 28,000.00    | 0.28   |  |
|                          |                   |  |                          |               |               |               |                          |              |              |                        | Rp           | -      |  |
| <b>7.01.03.2.06</b>      |                   |  | <b>Rp 288,313,750.00</b> | <b>100.00</b> | <b>100.00</b> | <b>73.00</b>  | <b>Rp 283,749,500.00</b> | <b>98.42</b> | <b>98.42</b> | <b>Rp 4,564,250.00</b> | <b>1.58</b>  |        |  |
| <b>7.01.03.2.06.0002</b> |                   |  | <b>Rp 74,862,500.00</b>  | <b>100.00</b> | <b>98.00</b>  | <b>96.99</b>  | <b>Rp 72,459,500.00</b>  | <b>96.79</b> | <b>96.79</b> | <b>Rp 2,403,000.00</b> | <b>3.21</b>  |        |  |
| 1                        | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk kegiatan Kantor - Alat Tulis Kantor                   | 2,315,000.00             | 3.09          | 100.00        | 3.09          | 2,300,500.00             | 99.37        | 3.07         | Rp                     | 14,500.00    | 0.63   |  |
| 2                        | 5.1.2.01.01.0026  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                          | 450,000.00               | 0.60          | 0.00          | 0.00          | 0.00                     | 0.00         | 0.00         | Rp                     | 450,000.00   | 100.00 |  |
| 3                        | 5.1.2.01.01.0052  | Belanja Makanan dan Minuman Rapat  | 55,395,000.00            | 74.00         | 100.00        | 74.00         | 55,389,000.00            | 99.99        | 73.99        | Rp                     | 6,000.00     | 0.01   |  |
| 4                        | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga   | 7,600,000.00             | 10.15         | 100.00        | 10.15         | 7,505,000.00             | 98.75        | 10.03        | Rp                     | 95,000.00    | 1.25   |  |
| 5                        | 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia      | 1,800,000                | 2.40          | 0.00          | 0.00          | 0.00                     | 0.00         | 0.00         | Rp                     | 1,800,000.00 | 100.00 |  |
| 6                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 4,490,000.00             | 6.00          | 100.00        | 6.00          | 4,490,000.00             | 100.00       | 6.00         | Rp                     | -            | 0.00   |  |
| 7                        | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota  | 2,812,500.00             | 3.76          | 100.00        | 3.76          | 2,775,000.00             | 98.67        | 3.71         | Rp                     | 37,500.00    | 1.33   |  |
| <b>7.01.03.2.06.0002</b> |                   |  | <b>Rp 44,000,000.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 43,980,000.00</b>  | <b>99.95</b> | <b>99.95</b> | <b>Rp 20,000.00</b>    | <b>0.05</b>  |        |  |
| 1                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat  | 32,660,000.00            | 74.23         | 100.00        | 74.23         | 32,640,000.00            | 99.94        | 74.18        | Rp                     | 20,000.00    | 0.06   |  |
| 2                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | 5,000,000.00             | 11.36         | 100.00        | 11.36         | 5,000,000.00             | 100.00       | 11.36        | Rp                     | -            | 0.00   |  |
| 3                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa                                       | 340,000.00               | 0.77          | 100.00        | 0.77          | 340,000.00               | 100.00       | 0.77         | Rp                     | -            | 0.00   |  |
| 4                        | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota  | 6,000,000.00             | 13.64         | 100.00        | 13.64         | 6,000,000.00             | 100.00       | 13.64        | Rp                     | -            | 0.00   |  |

|                          |                   |   |                         |               |               |              |                         |              |              |                        |             |
|--------------------------|-------------------|---|-------------------------|---------------|---------------|--------------|-------------------------|--------------|--------------|------------------------|-------------|
| <b>7.01.03.2.06.0002</b> |                   | <b>Peningkatan Kesadaran Keluarga dalam Membangun Kerja Sama antar-Keluarga, Warga, dan Kelompok Masyarakat (PKK KEL. SAMBUTAN)</b>     | <b>Rp 39,345,000.00</b> | <b>100.00</b> | <b>99.00</b>  | <b>99.31</b> | <b>Rp 38,095,000.00</b> | <b>96.82</b> | <b>96.82</b> | <b>Rp 1,250,000.00</b> | <b>3.18</b> |
| 1                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   | 2,715,000.00            | 6.90          | 90.00         | 6.21         | 2,040,000.00            | 75.14        | 5.18         | <b>Rp 675,000.00</b>   | 24.86       |
| 2                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat   | 13,090,000.00           | 33.27         | 100.00        | 33.27        | 12,540,000.00           | 95.80        | 31.87        | <b>Rp 550,000.00</b>   | 4.20        |
| 3                        | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional   | 9,800,000.00            | 24.91         | 100.00        | 24.91        | 9,775,000.00            | 99.74        | 24.84        | <b>Rp 25,000.00</b>    | 0.26        |
| 4                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan   | 3,990,000.00            | 10.14         | 100.00        | 10.14        | 3,990,000.00            | 100.00       | 10.14        | <b>Rp -</b>            | 0.00        |
| 5                        | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota   | 9,750,000.00            | 24.78         | 100.00        | 24.78        | 9,750,000.00            | 100.00       | 24.78        | <b>Rp -</b>            | 0.00        |
| <b>7.01.03.2.06.0002</b> |                   | <b>Peningkatan Kesadaran Keluarga dalam Membangun Kerja Sama antar-Keluarga, Warga, dan Kelompok Masyarakat (PKK KEL. SUNGAI KAPIH)</b> | <b>Rp 46,041,250.00</b> | <b>100.00</b> | <b>99.00</b>  | <b>99.86</b> | <b>Rp 45,200,000.00</b> | <b>98.17</b> | <b>98.17</b> | <b>Rp 841,250.00</b>   | <b>1.83</b> |
| 1                        | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk kegiatan Kantor - Alat Tulis Kantor  | 975,000.00              | 2.12          | 100.00        | 2.12         | 975,000.00              | 100.00       | 2.12         | <b>Rp -</b>            | 0.00        |
| 2                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   | 63,750.00               | 0.14          | 0.00          | 0.00         | 0.00                    | 0.00         | 0.00         | <b>Rp 63,750.00</b>    | 100.00      |
| 3                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat   | 25,725,000.00           | 55.87         | 100.00        | 55.87        | 25,550,000.00           | 99.32        | 55.49        | <b>Rp 175,000.00</b>   | 0.68        |
| 4                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan   | 5,000,000.00            | 10.86         | 100.00        | 10.86        | 5,000,000.00            | 100.00       | 10.86        | <b>Rp -</b>            | 0.00        |
| 5                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa  | 340,000.00              | 0.74          | 100.00        | 0.74         | 340,000.00              | 100.00       | 0.74         | <b>Rp -</b>            | 0.00        |
| 6                        | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota   | 3,937,500.00            | 8.55          | 100.00        | 8.55         | 3,900,000.00            | 99.05        | 8.47         | <b>Rp 37,500.00</b>    | 0.95        |
| 7                        | 5.2.02.10.01.0002 | Belanja Modal Personal Computer   | 10,000,000.00           | 21.72         | 100.00        | 21.72        | 9,435,000.00            | 94.35        | 20.49        | <b>Rp 565,000.00</b>   | 5.65        |
| <b>7.01.03.2.06.0002</b> |                   | <b>Peningkatan Kesadaran Keluarga dalam Membangun Kerja Sama antar-Keluarga, Warga, dan Kelompok Masyarakat (PKK KEL. PULAU ATAS)</b>   | <b>Rp 43,235,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>99.88</b> | <b>Rp 43,185,000.00</b> | <b>99.88</b> | <b>99.88</b> | <b>Rp 50,000.00</b>    | <b>0.12</b> |
| 1                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   | 50,000.00               | 0.12          | 0.00          | 0.00         | 0.00                    | 0.00         | 0.00         | <b>Rp 50,000.00</b>    | 100.00      |
| 2                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat   | 28,245,000.00           | 65.33         | 100.00        | 65.33        | 28,245,000.00           | 100.00       | 65.33        | <b>Rp -</b>            | 0.00        |
| 3                        | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional   | 7,000,000.00            | 16.19         | 100.00        | 16.19        | 7,000,000.00            | 100.00       | 16.19        | <b>Rp -</b>            | 0.00        |
| 4                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan   | 4,600,000.00            | 10.64         | 100.00        | 10.64        | 4,600,000.00            | 100.00       | 10.64        | <b>Rp -</b>            | 0.00        |
| 5                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa  | 340,000.00              | 0.79          | 100.00        | 0.79         | 340,000.00              | 100.00       | 0.79         | <b>Rp -</b>            | 0.00        |
| 6                        | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota   | 3,000,000.00            | 6.94          | 100.00        | 6.94         | 3,000,000.00            | 100.00       | 6.94         | <b>Rp -</b>            | 0.00        |

|                          |                   |   |                         |               |               |               |                         |               |               |             |             |
|--------------------------|-------------------|---|-------------------------|---------------|---------------|---------------|-------------------------|---------------|---------------|-------------|-------------|
| <b>7.01.03.2.06.0002</b> |                   | <b>Peningkatan Kesadaran Keluarga dalam Membangun Kerja Sama antar-Keluarga, Warga, dan Kelompok Masyarakat (PKK KEL. MAKROMAN)</b> | <b>Rp 40,830,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp 40,830,000.00</b> | <b>100.00</b> | <b>100.00</b> | <b>Rp -</b> | <b>0.00</b> |
| 1                        | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   | 510,000                 | 1.25          | 100.00        | 1.25          | 510,000.00              | 100.00        | 1.25          | Rp -        | 0.00        |
| 2                        | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat   | 20,850,000              | 51.07         | 100.00        | 51.07         | 20,850,000.00           | 100.00        | 51.07         | Rp -        | 0.00        |
| 3                        | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga  | 7,000,000               | 17.14         | 100.00        | 17.14         | 7,000,000.00            | 100.00        | 17.14         | Rp -        | 0.00        |
| 4                        | 5.1.02.02.01.0080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan   | 2,790,000               | 6.83          | 100.00        | 6.83          | 2,790,000.00            | 100.00        | 6.83          | Rp -        | 0.00        |
| 5                        | 5.1.02.02.01.0081 | Belanja Honorarium Pengadaan Barang/Jasa  | 680,000                 | 1.67          | 100.00        | 1.67          | 680,000.00              | 100.00        | 1.67          | Rp -        | 0.00        |
| 6                        | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota   | 9,000,000               | 22.04         | 100.00        | 22.04         | 9,000,000.00            | 100.00        | 22.04         | Rp -        | 0.00        |



anda, 31 Desember 2025

**NORBANTIZARTA, SE, M.Si**  
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