LAPORAN TARGET DAN REALISASI KEUANGAN DAN FISIK

Kantor Kesatuan Bangsa dan Politik

DI KABUPATEN KEBUMEN TAHUN ANGGARAN 2019

S/D AKHIR BULAN DESEMBER 2019

NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
	Kegiatan : Non Kegiatan							
1	Gaji Pokok PNS/Uang Representasi	833,890,000.00	749,729,000.00	89.91	709,011,700.00	85.02	89.91	100.00
2	Tunjangan Keluarga	106,188,000.00	82,313,000.00	77.52	87,477,530.00	82.38	77.52	100.00
3	Tunjangan Jabatan	47,880,000.00	47,880,000.00	100.00	41,040,000.00	85.71	100.00	100.00
4	Tunjangan Fungsional	5,040,000.00	5,040,000.00	100.00	4,320,000.00	85.71	100.00	100.00
5	Tunjangan Fungsional Umum	26,200,000.00	28,210,000.00	107.67	21,245,000.00	81.09	107.67	107.67
6	Tunjangan Beras	46,360,000.00	45,000,000.00	97.07	41,713,920.00	89.98	97.07	100.00
7	Tunjangan PPh/Tunjangan Khusus	5,633,000.00	2,625,000.00	46.60	3,004,406.00	53.34	46.60	75.09
8	Pembulatan Gaji	14,000.00	14,000.00	100.00	8,175.00	58.39	100.00	100.00
9	Iuran Asuransi Kesehatan	24,000,000.00	24,000,000.00	100.00	21,853,275.00	91.06	100.00	100.00
10	Jaminan Kecelakaan Kerja	1,886,000.00	1,886,000.00	100.00	1,556,395.00	82.52	100.00	100.00
11	Jaminan Kematian	5,657,000.00	5,657,000.00	100.00	4,669,238.00	82.54	100.00	100.00
12	Tambahan Penghasilan Berdasarkan Beban Kerja	332,487,000.00	327,354,000.00	98.46	330,339,544.00	99.35	98.46	100.00
	Jumlah	**1,435,235,000.00**	**1,319,708,000.00**	**91.95**	**1,266,239,183.00**	**88.23**	**91.95**	**100.04**
	Kegiatan : Penyediaan jasa surat menyurat							
1	Belanja Perangko, Materai Dan Benda Pos Lainnya	2,274,000.00	2,274,000.00	100.00	2,274,000.00	100.00	100.00	100.00
2	Belanja Paket/Pengiriman	201,000.00	201,000.00	100.00	0.00	0.00	100.00	100.00
	Jumlah	**2,475,000.00**	**2,475,000.00**	**100.00**	**2,274,000.00**	**91.88**	**100.00**	**100.00**
	Kegiatan : Penyediaan jasa komunikasi, sumber daya air dan listrik							
1	Belanja Telepon	4,800,000.00	4,800,000.00	100.00	2,006,540.00	41.80	100.00	100.00
2	Belanja Air	1,020,000.00	1,020,000.00	100.00	592,500.00	58.09	100.00	100.00
3	Belanja Listrik	19,356,000.00	19,356,000.00	100.00	19,052,000.00	98.43	100.00	100.00
4	Belanja Kawat/Faksimili/Internet/Intranet/TV Kabel/TV Satelit	7,500,000.00	7,500,000.00	100.00	7,000,000.00	93.33	100.00	100.00
	Jumlah	**32,676,000.00**	**32,676,000.00**	**100.00**	**28,651,040.00**	**87.68**	**100.00**	**100.00**
	Kegiatan : Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional							
1	Belanja Jasa Service	6,362,000.00	6,362,000.00	100.00	6,182,188.00	97.17	100.00	100.00
2	Belanja Penggantian Suku Cadang	25,338,000.00	25,338,000.00	100.00	16,010,350.00	63.19	100.00	100.00
3	Belanja Bahan Bakar Minyak/Gas Dan Pelumas	18,961,000.00	18,961,000.00	100.00	15,727,350.00	82.95	100.00	100.00
4	Belanja Surat Tanda Nomor Kendaraan	3,800,000.00	3,800,000.00	100.00	2,363,275.00	62.19	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
	Jumlah	**54,461,000.00**	**54,461,000.00**	**100.00**	**40,283,163.00**	**73.97**	**100.00**	**100.00**
	Kegiatan : Penyediaan jasa administrasi keuangan							
1	Honorarium Panitia Pelaksana Kegiatan	41,030,000.00	41,030,000.00	100.00	41,030,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	3,529,000.00	3,529,000.00	100.00	3,527,600.00	99.96	100.00	100.00
	Jumlah	**44,559,000.00**	**44,559,000.00**	**100.00**	**44,557,600.00**	**100.00**	**100.00**	**100.00**
	Kegiatan : Penyediaan jasa kebersihan kantor							
1	Belanja Peralatan Kebersihan Dan Bahan Pembersih	8,676,000.00	8,676,000.00	100.00	8,588,400.00	98.99	100.00	100.00
2	Belanja Upah Harian	24,000,000.00	24,000,000.00	100.00	24,000,000.00	100.00	100.00	100.00
	Jumlah	**32,676,000.00**	**32,676,000.00**	**100.00**	**32,588,400.00**	**99.73**	**100.00**	**100.00**
	Kegiatan : Penyediaan jasa perbaikan peralatan kerja							
1	Belanja Pemeliharan Peralatan dan Mesin	15,843,000.00	15,843,000.00	100.00	13,343,000.00	84.22	100.00	100.00
	Jumlah	**15,843,000.00**	**15,843,000.00**	**100.00**	**13,343,000.00**	**84.22**	**100.00**	**100.00**
	Kegiatan : Penyediaan alat tulis kantor							
1	Belanja Alat Tulis Kantor	9,902,000.00	9,902,000.00	100.00	9,769,300.00	98.66	100.00	100.00
	Jumlah	**9,902,000.00**	**9,902,000.00**	**100.00**	**9,769,300.00**	**98.66**	**100.00**	**100.00**
	Kegiatan : Penyediaan barang cetakan dan penggandaan							
1	Belanja Cetak	3,510,000.00	3,510,000.00	100.00	3,449,000.00	98.26	100.00	100.00
2	Belanja Penggandaan	6,017,000.00	6,017,000.00	100.00	5,894,000.00	97.96	100.00	100.00
3	Belanja Penjilidan	375,000.00	375,000.00	100.00	372,000.00	99.20	100.00	100.00
	Jumlah	**9,902,000.00**	**9,902,000.00**	**100.00**	**9,715,000.00**	**98.11**	**100.00**	**100.00**
	Kegiatan : Penyediaan komponen instalasi listrik/penerangan bangunan kantor							
1	Belanja Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering)	4,951,000.00	4,951,000.00	100.00	4,871,000.00	98.38	100.00	100.00
	Jumlah	**4,951,000.00**	**4,951,000.00**	**100.00**	**4,871,000.00**	**98.38**	**100.00**	**100.00**
	Kegiatan : Penyediaan bahan bacaan dan peraturan perundang-undangan							
1	Belanja Surat Kabar/Majalah	6,931,000.00	6,931,000.00	100.00	6,756,500.00	97.48	100.00	100.00
	Jumlah	**6,931,000.00**	**6,931,000.00**	**100.00**	**6,756,500.00**	**97.48**	**100.00**	**100.00**
	Kegiatan : Penyediaan makanan dan minuman							
1	Belanja Makanan Dan Minuman Rapat	9,600,000.00	9,600,000.00	100.00	9,280,000.00	96.67	100.00	100.00
2	Belanja Makanan Dan Minuman Tamu	302,000.00	302,000.00	100.00	0.00	0.00	100.00	100.00
	Jumlah	**9,902,000.00**	**9,902,000.00**	**100.00**	**9,280,000.00**	**93.72**	**100.00**	**100.00**
	Kegiatan : Rapat-rapat koordinasi dan konsultasi ke luar daerah							
1	Belanja Perjalanan Dinas Luar Daerah	69,314,000.00	69,314,000.00	100.00	69,290,025.00	99.97	100.00	100.00
	Jumlah	**69,314,000.00**	**69,314,000.00**	**100.00**	**69,290,025.00**	**99.97**	**100.00**	**100.00**

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
	Kegiatan : Rapat-rapat koordinasi dan konsultasi dalam daerah							
1	Belanja Perjalanan Dinas Dalam Daerah	9,902,000.00	9,902,000.00	100.00	9,830,000.00	99.27	100.00	100.00
	Jumlah	**9,902,000.00**	**9,902,000.00**	**100.00**	**9,830,000.00**	**99.27**	**100.00**	**100.00**
	Kegiatan : Pengadaan mebeleur							
1	Belanja Modal Peralatan dan Mesin - Pengadaan Meubelair	17,328,000.00	17,328,000.00	100.00	17,325,000.00	99.98	100.00	100.00
	Jumlah	**17,328,000.00**	**17,328,000.00**	**100.00**	**17,325,000.00**	**99.98**	**100.00**	**100.00**
	Kegiatan : Pengadaan Sarana dan Prasarana Kantor							
1	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer	53,418,000.00	53,418,000.00	100.00	50,999,040.00	95.47	100.00	100.00
2	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Personal Komputer	18,600,000.00	18,600,000.00	100.00	18,481,920.00	99.37	100.00	100.00
3	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Studio Visual	19,080,000.00	19,080,000.00	100.00	16,500,000.00	86.48	100.00	100.00
	Jumlah	**91,098,000.00**	**91,098,000.00**	**100.00**	**85,980,960.00**	**94.38**	**100.00**	**100.00**
	Kegiatan : Pemeliharaan rutin/berkala gedung kantor							
1	Belanja Pemeliharan Gedung dan Bangunan	26,735,000.00	26,735,000.00	100.00	25,358,000.00	94.85	100.00	100.00
	Jumlah	**26,735,000.00**	**26,735,000.00**	**100.00**	**25,358,000.00**	**94.85**	**100.00**	**100.00**
	Kegiatan : Pemeliharaan rutin/berkala mebeleur							
1	Belanja Bahan Baku Bangunan	6,827,000.00	6,827,000.00	100.00	6,793,000.00	99.50	100.00	100.00
2	Belanja Upah Harian	3,075,000.00	3,075,000.00	100.00	2,990,000.00	97.24	100.00	100.00
	Jumlah	**9,902,000.00**	**9,902,000.00**	**100.00**	**9,783,000.00**	**98.80**	**100.00**	**100.00**
	Kegiatan : Penyusunan dan pengumpulan data dan statistik daerah							
1	Honorarium Panitia Pelaksana Kegiatan	1,695,000.00	1,695,000.00	100.00	1,695,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	878,000.00	878,000.00	100.00	872,200.00	99.34	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	30,000.00	30,000.00	100.00	30,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	1,100,000.00	1,100,000.00	100.00	1,039,708.00	94.52	100.00	100.00
5	Belanja Penggandaan	250,000.00	250,000.00	100.00	250,000.00	100.00	100.00	100.00
6	Belanja Makanan Dan Minuman Rapat	1,280,000.00	1,280,000.00	100.00	1,200,000.00	93.75	100.00	100.00
7	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	3,360,000.00	3,360,000.00	100.00	3,280,000.00	97.62	100.00	100.00
8	Belanja Perjalanan Dinas Dalam Daerah	6,260,000.00	6,260,000.00	100.00	6,205,000.00	99.12	100.00	100.00
	Jumlah	**14,853,000.00**	**14,853,000.00**	**100.00**	**14,571,908.00**	**98.11**	**100.00**	**100.00**
	Kegiatan : Penyusunan dan pengumpulan data/informasi kebutuhan penyusunan dokumen perencanaan							
1	Honorarium Panitia Pelaksana Kegiatan	3,390,000.00	3,390,000.00	100.00	3,390,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	1,485,000.00	1,485,000.00	100.00	1,468,000.00	98.86	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	24,000.00	24,000.00	100.00	24,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	1,000,000.00	1,000,000.00	100.00	0.00	0.00	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
5	Belanja Transportasi dan Akomodasi	1,500,000.00	1,500,000.00	100.00	1,350,000.00	90.00	100.00	100.00
6	Belanja Cetak	120,000.00	120,000.00	100.00	120,000.00	100.00	100.00	100.00
7	Belanja Penggandaan	335,000.00	335,000.00	100.00	335,000.00	100.00	100.00	100.00
8	Belanja Makanan Dan Minuman Rapat	5,040,000.00	5,040,000.00	100.00	4,600,000.00	91.27	100.00	100.00
9	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	1,800,000.00	1,800,000.00	100.00	1,800,000.00	100.00	100.00	100.00
10	Belanja Perjalanan Dinas Dalam Daerah	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00
11	Belanja Perjalanan Dinas Luar Daerah	2,450,000.00	2,450,000.00	100.00	2,450,000.00	100.00	100.00	100.00
12	Belanja Pemberian Jasa Narasumber	4,400,000.00	4,400,000.00	100.00	4,200,000.00	95.45	100.00	100.00
	Jumlah	**21,784,000.00**	**21,784,000.00**	**100.00**	**19,977,000.00**	**91.70**	**100.00**	**100.00**
	Kegiatan : Pengendalian keamanan lingkungan							
1	Honorarium Panitia Pelaksana Kegiatan	78,485,000.00	78,485,000.00	100.00	43,300,000.00	55.17	100.00	100.00
2	Belanja Alat Tulis Kantor	22,872,000.00	22,872,000.00	100.00	22,646,000.00	99.01	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	249,000.00	249,000.00	100.00	249,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	5,370,000.00	5,370,000.00	100.00	3,558,000.00	66.26	100.00	100.00
5	Belanja Transportasi dan Akomodasi	6,325,000.00	6,325,000.00	100.00	6,325,000.00	100.00	100.00	100.00
6	Biaya Dokumentasi	3,300,000.00	3,300,000.00	100.00	600,000.00	18.18	100.00	100.00
7	Belanja Cetak	1,125,000.00	1,125,000.00	100.00	1,125,000.00	100.00	100.00	100.00
8	Belanja Penggandaan	1,000,000.00	1,000,000.00	100.00	1,000,000.00	100.00	100.00	100.00
9	Belanja Sewa Gedung/Kantor/Tempat	5,000,000.00	5,000,000.00	100.00	5,000,000.00	100.00	100.00	100.00
10	Belanja Makanan Dan Minuman Rapat	10,680,000.00	10,680,000.00	100.00	9,200,000.00	86.14	100.00	100.00
11	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	9,840,000.00	9,840,000.00	100.00	9,840,000.00	100.00	100.00	100.00
12	Belanja Perjalanan Dinas Dalam Daerah	14,850,000.00	14,850,000.00	100.00	14,845,000.00	99.97	100.00	100.00
13	Belanja Perjalanan Dinas Luar Daerah	24,144,000.00	24,144,000.00	100.00	23,808,000.00	98.61	100.00	100.00
14	Belanja Pemberian Jasa Narasumber	14,800,000.00	14,800,000.00	100.00	13,650,000.00	92.23	100.00	100.00
	Jumlah	**198,040,000.00**	**198,040,000.00**	**100.00**	**155,146,000.00**	**78.34**	**100.00**	**100.00**
	Kegiatan : Pembinaan organisasi kepemudaan							
1	Honorarium Panitia Pelaksana Kegiatan	750,000.00	750,000.00	100.00	750,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	743,000.00	743,000.00	100.00	743,000.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	400,000.00	400,000.00	100.00	275,000.00	68.75	100.00	100.00
5	Belanja Transportasi dan Akomodasi	5,625,000.00	5,625,000.00	100.00	5,625,000.00	100.00	100.00	100.00
6	Biaya Dokumentasi	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	275,000.00	275,000.00	100.00	275,000.00	100.00	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
8	Belanja Cetak	338,000.00	338,000.00	100.00	337,500.00	99.85	100.00	100.00
9	Belanja Penggandaan	882,000.00	882,000.00	100.00	882,000.00	100.00	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	400,000.00	400,000.00	100.00	400,000.00	100.00	100.00	100.00
11	Belanja Sewa Meja Kursi	4,864,000.00	4,864,000.00	100.00	4,864,000.00	100.00	100.00	100.00
12	Belanja Sewa Alat Komunikasi / Alat Studio	825,000.00	825,000.00	100.00	825,000.00	100.00	100.00	100.00
13	Belanja Makanan Dan Minuman Rapat	1,920,000.00	1,920,000.00	100.00	1,920,000.00	100.00	100.00	100.00
14	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	5,150,000.00	5,150,000.00	100.00	5,150,000.00	100.00	100.00	100.00
15	Belanja Pakaian Olahraga	6,370,000.00	6,370,000.00	100.00	6,370,000.00	100.00	100.00	100.00
16	Belanja Perjalanan Dinas Dalam Daerah	2,625,000.00	2,625,000.00	100.00	2,580,000.00	98.29	100.00	100.00
17	Belanja Pemberian Jasa Narasumber	2,950,000.00	2,950,000.00	100.00	2,950,000.00	100.00	100.00	100.00
	Jumlah	**34,657,000.00**	**34,657,000.00**	**100.00**	**34,486,500.00**	**99.51**	**100.00**	**100.00**
	Kegiatan : Peningkatan rasa solidaritas dan ikatan sosial dikalangan masyarakat							
1	Honorarium Panitia Pelaksana Kegiatan	750,000.00	750,000.00	100.00	750,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	13,330,000.00	13,330,000.00	100.00	13,330,000.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	108,000.00	108,000.00	100.00	108,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	2,040,000.00	2,040,000.00	100.00	1,525,048.00	74.76	100.00	100.00
5	Belanja Transportasi dan Akomodasi	11,910,000.00	11,910,000.00	100.00	11,760,000.00	98.74	100.00	100.00
6	Biaya Dokumentasi	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	275,000.00	275,000.00	100.00	275,000.00	100.00	100.00	100.00
8	Belanja Cetak	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00
9	Belanja Penggandaan	1,149,000.00	1,149,000.00	100.00	1,149,000.00	100.00	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	2,000,000.00	2,000,000.00	100.00	2,000,000.00	100.00	100.00	100.00
11	Belanja Makanan Dan Minuman Rapat	3,200,000.00	3,200,000.00	100.00	3,200,000.00	100.00	100.00	100.00
12	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	6,900,000.00	6,900,000.00	100.00	6,900,000.00	100.00	100.00	100.00
13	Belanja Perjalanan Dinas Dalam Daerah	2,555,000.00	2,555,000.00	100.00	1,120,000.00	43.84	100.00	100.00
14	Belanja Perjalanan Dinas Luar Daerah	10,755,000.00	10,755,000.00	100.00	10,755,000.00	100.00	100.00	100.00
15	Belanja Pemberian Jasa Narasumber	3,900,000.00	3,900,000.00	100.00	3,900,000.00	100.00	100.00	100.00
	Jumlah	**59,412,000.00**	**59,412,000.00**	**100.00**	**57,312,048.00**	**96.47**	**100.00**	**100.00**
	Kegiatan : Peningkatan kesadaran masyarakat akan nilai-nilai luhur budaya bangsa							
1	Honorarium Panitia Pelaksana Kegiatan	4,620,000.00	4,620,000.00	100.00	4,620,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	4,242,000.00	4,242,000.00	100.00	4,242,000.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	420,000.00	420,000.00	100.00	420,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	2,750,000.00	2,750,000.00	100.00	1,550,000.00	56.36	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
5	Belanja Hadiah	3,000,000.00	3,000,000.00	100.00	3,000,000.00	100.00	100.00	100.00
6	Belanja Transportasi dan Akomodasi	120,950,000.00	120,950,000.00	100.00	120,950,000.00	100.00	100.00	100.00
7	Biaya Dokumentasi	1,200,000.00	1,200,000.00	100.00	1,200,000.00	100.00	100.00	100.00
8	Biaya Dekorasi	3,300,000.00	3,300,000.00	100.00	3,300,000.00	100.00	100.00	100.00
9	Belanja Cetak	11,470,000.00	11,470,000.00	100.00	11,470,000.00	100.00	100.00	100.00
10	Belanja Penggandaan	1,896,000.00	1,896,000.00	100.00	1,896,000.00	100.00	100.00	100.00
11	Belanja Penjilidan	1,500,000.00	1,500,000.00	100.00	1,500,000.00	100.00	100.00	100.00
12	Belanja Sewa Sarana Mobilitas Darat	12,250,000.00	12,250,000.00	100.00	12,250,000.00	100.00	100.00	100.00
13	Belanja Sewa Meja Kursi	1,750,000.00	1,750,000.00	100.00	1,750,000.00	100.00	100.00	100.00
14	Belanja Sewa Generator	7,810,000.00	7,810,000.00	100.00	7,810,000.00	100.00	100.00	100.00
15	Belanja Sewa Tenda	29,623,000.00	29,623,000.00	100.00	29,622,500.00	100.00	100.00	100.00
16	Belanja Sewa Alat Komunikasi / Alat Studio	27,640,000.00	27,640,000.00	100.00	27,640,000.00	100.00	100.00	100.00
17	Belanja Makanan Dan Minuman Rapat	2,100,000.00	2,100,000.00	100.00	2,100,000.00	100.00	100.00	100.00
18	Belanja Makanan Dan Minuman Tamu	125,170,000.00	125,170,000.00	100.00	125,170,000.00	100.00	100.00	100.00
19	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	160,000.00	160,000.00	100.00	160,000.00	100.00	100.00	100.00
20	Belanja Pakaian Dinas Upacara (PDU)	68,539,000.00	68,539,000.00	100.00	68,539,000.00	100.00	100.00	100.00
21	Belanja Pakaian Olahraga	48,140,000.00	48,140,000.00	100.00	48,140,000.00	100.00	100.00	100.00
22	Belanja Perjalanan Dinas Dalam Daerah	3,795,000.00	3,795,000.00	100.00	3,770,000.00	99.34	100.00	100.00
23	Belanja Perjalanan Dinas Luar Daerah	15,585,000.00	15,585,000.00	100.00	15,585,000.00	100.00	100.00	100.00
24	Belanja jasa khusus pertunjukan kesenian	25,000,000.00	25,000,000.00	100.00	25,000,000.00	100.00	100.00	100.00
25	Uang untuk diberikan kepada pihak ketiga / masyarakat	15,600,000.00	15,600,000.00	100.00	15,600,000.00	100.00	100.00	100.00
26	Belanja Pemberian Jasa Tenaga Ahli/Instruktur/Narasumber	4,750,000.00	4,750,000.00	100.00	4,750,000.00	100.00	100.00	100.00
27	Belanja Pemberian Jasa Narasumber	1,350,000.00	1,350,000.00	100.00	1,350,000.00	100.00	100.00	100.00
	Jumlah	**544,610,000.00**	**544,610,000.00**	**100.00**	**543,384,500.00**	**99.77**	**100.00**	**100.00**
	Kegiatan : Penguatan penghayatan ideologi Pancasila bagi aparatur dan elemen masyarakat							
1	Honorarium Panitia Pelaksana Kegiatan	1,000,000.00	1,000,000.00	100.00	1,000,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	17,427,000.00	17,427,000.00	100.00	17,427,000.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	90,000.00	90,000.00	100.00	90,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	3,390,000.00	3,390,000.00	100.00	1,042,790.00	30.76	100.00	100.00
5	Belanja Transportasi dan Akomodasi	15,660,000.00	15,660,000.00	100.00	15,510,000.00	99.04	100.00	100.00
6	Biaya Dokumentasi	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	275,000.00	275,000.00	100.00	275,000.00	100.00	100.00	100.00
8	Belanja Cetak	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
9	Belanja Penggandaan	3,007,000.00	3,007,000.00	100.00	2,997,000.00	99.67	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	2,000,000.00	2,000,000.00	100.00	2,000,000.00	100.00	100.00	100.00
11	Belanja Makanan Dan Minuman Rapat	800,000.00	800,000.00	100.00	800,000.00	100.00	100.00	100.00
12	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	10,330,000.00	10,330,000.00	100.00	10,330,000.00	100.00	100.00	100.00
13	Belanja Perjalanan Dinas Dalam Daerah	2,880,000.00	2,880,000.00	100.00	2,150,000.00	74.65	100.00	100.00
14	Belanja Perjalanan Dinas Luar Daerah	8,015,000.00	8,015,000.00	100.00	7,942,400.00	99.09	100.00	100.00
15	Belanja Pemberian Jasa Narasumber	3,900,000.00	3,900,000.00	100.00	2,900,000.00	74.36	100.00	100.00
	Jumlah	**69,314,000.00**	**69,314,000.00**	**100.00**	**65,004,190.00**	**93.78**	**100.00**	**100.00**
	Kegiatan : Fasilitasi pencapaian Halaqoh dan berbagai forum keagamaan lainnya dalam upaya peningkatan wawasan kebangsaan							
1	Honorarium Panitia Pelaksana Kegiatan	1,620,000.00	1,620,000.00	100.00	1,620,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	13,417,000.00	13,417,000.00	100.00	13,417,000.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	108,000.00	108,000.00	100.00	108,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	4,000,000.00	4,000,000.00	100.00	2,614,376.00	65.36	100.00	100.00
5	Belanja Transportasi dan Akomodasi	17,030,000.00	17,030,000.00	100.00	17,030,000.00	100.00	100.00	100.00
6	Biaya Dokumentasi	600,000.00	600,000.00	100.00	600,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	550,000.00	550,000.00	100.00	550,000.00	100.00	100.00	100.00
8	Belanja Cetak	480,000.00	480,000.00	100.00	480,000.00	100.00	100.00	100.00
9	Belanja Penggandaan	1,620,000.00	1,620,000.00	100.00	1,620,000.00	100.00	100.00	100.00
10	Belanja Sewa Ruang Rapat/Pertemuan	2,000,000.00	2,000,000.00	100.00	1,000,000.00	50.00	100.00	100.00
11	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	11,640,000.00	11,640,000.00	100.00	11,640,000.00	100.00	100.00	100.00
12	Belanja Perjalanan Dinas Dalam Daerah	2,010,000.00	2,010,000.00	100.00	1,995,000.00	99.25	100.00	100.00
13	Belanja Perjalanan Dinas Luar Daerah	15,350,000.00	15,350,000.00	100.00	15,350,000.00	100.00	100.00	100.00
14	Belanja Pemberian Jasa Narasumber	7,800,000.00	7,800,000.00	100.00	7,800,000.00	100.00	100.00	100.00
	Jumlah	**78,225,000.00**	**78,225,000.00**	**100.00**	**75,824,376.00**	**96.93**	**100.00**	**100.00**
	Kegiatan : Seminar, talk show, diskusi peningkatan wawasan kebangsaan							
1	Honorarium Panitia Pelaksana Kegiatan	1,000,000.00	1,000,000.00	100.00	1,000,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	17,397,000.00	17,397,000.00	100.00	17,397,000.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	90,000.00	90,000.00	100.00	90,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	3,120,000.00	3,120,000.00	100.00	1,730,000.00	55.45	100.00	100.00
5	Belanja Transportasi dan Akomodasi	15,660,000.00	15,660,000.00	100.00	15,510,000.00	99.04	100.00	100.00
6	Biaya Dokumentasi	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	275,000.00	275,000.00	100.00	275,000.00	100.00	100.00	100.00
8	Belanja Cetak	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
9	Belanja Penggandaan	2,257,000.00	2,257,000.00	100.00	2,257,000.00	100.00	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	2,200,000.00	2,200,000.00	100.00	2,200,000.00	100.00	100.00	100.00
11	Belanja Makanan Dan Minuman Rapat	800,000.00	800,000.00	100.00	800,000.00	100.00	100.00	100.00
12	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	8,890,000.00	8,890,000.00	100.00	8,890,000.00	100.00	100.00	100.00
13	Belanja Perjalanan Dinas Dalam Daerah	2,710,000.00	2,710,000.00	100.00	0.00	0.00	100.00	100.00
14	Belanja Perjalanan Dinas Luar Daerah	10,475,000.00	10,475,000.00	100.00	10,290,000.00	98.23	100.00	100.00
15	Belanja Pemberian Jasa Narasumber	3,900,000.00	3,900,000.00	100.00	3,900,000.00	100.00	100.00	100.00
	Jumlah	**69,314,000.00**	**69,314,000.00**	**100.00**	**64,879,000.00**	**93.60**	**100.00**	**100.00**
	Kegiatan : Pendayagunaan potensi organisasi masyarakat							
1	Honorarium Panitia Pelaksana Kegiatan	3,870,000.00	3,870,000.00	100.00	3,870,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	21,970,000.00	21,970,000.00	100.00	21,969,800.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	1,700,000.00	1,700,000.00	100.00	1,240,000.00	72.94	100.00	100.00
5	Belanja Transportasi dan Akomodasi	19,850,000.00	19,850,000.00	100.00	19,625,000.00	98.87	100.00	100.00
6	Biaya Dokumentasi	600,000.00	600,000.00	100.00	600,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	550,000.00	550,000.00	100.00	550,000.00	100.00	100.00	100.00
8	Belanja Cetak	825,000.00	825,000.00	100.00	825,000.00	100.00	100.00	100.00
9	Belanja Penggandaan	2,013,000.00	2,013,000.00	100.00	1,946,000.00	96.67	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	2,500,000.00	2,500,000.00	100.00	2,500,000.00	100.00	100.00	100.00
11	Belanja Sewa Meja Kursi	1,825,000.00	1,825,000.00	100.00	1,825,000.00	100.00	100.00	100.00
12	Belanja Sewa Alat Komunikasi / Alat Studio	1,650,000.00	1,650,000.00	100.00	1,650,000.00	100.00	100.00	100.00
13	Belanja Makanan Dan Minuman Rapat	3,840,000.00	3,840,000.00	100.00	3,840,000.00	100.00	100.00	100.00
14	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	11,650,000.00	11,650,000.00	100.00	11,650,000.00	100.00	100.00	100.00
15	Belanja Perjalanan Dinas Dalam Daerah	3,135,000.00	3,135,000.00	100.00	3,130,000.00	99.84	100.00	100.00
16	Belanja Perjalanan Dinas Luar Daerah	7,400,000.00	7,400,000.00	100.00	7,000,000.00	94.59	100.00	100.00
17	Belanja Pemberian Jasa Narasumber	5,500,000.00	5,500,000.00	100.00	5,000,000.00	90.91	100.00	100.00
	Jumlah	**89,118,000.00**	**89,118,000.00**	**100.00**	**87,460,800.00**	**98.14**	**100.00**	**100.00**
	Kegiatan : Penunjang Bantuan Keuangan/Bantuan Sosial							
1	Honorarium Panitia Pelaksana Kegiatan	15,700,000.00	15,700,000.00	100.00	15,700,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	3,647,000.00	3,647,000.00	100.00	3,646,750.00	99.99	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	1,970,000.00	1,970,000.00	100.00	920,000.00	46.70	100.00	100.00
5	Belanja Transportasi dan Akomodasi	2,800,000.00	2,800,000.00	100.00	2,800,000.00	100.00	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
6	Biaya Dokumentasi	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	275,000.00	275,000.00	100.00	275,000.00	100.00	100.00	100.00
8	Belanja Cetak	225,000.00	225,000.00	100.00	225,000.00	100.00	100.00	100.00
9	Belanja Penggandaan	888,000.00	888,000.00	100.00	888,000.00	100.00	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	400,000.00	400,000.00	100.00	400,000.00	100.00	100.00	100.00
11	Belanja Sewa Meja Kursi	598,000.00	598,000.00	100.00	597,500.00	99.92	100.00	100.00
12	Belanja Makanan Dan Minuman Rapat	9,680,000.00	9,680,000.00	100.00	9,680,000.00	100.00	100.00	100.00
13	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	2,200,000.00	2,200,000.00	100.00	2,200,000.00	100.00	100.00	100.00
14	Belanja Perjalanan Dinas Dalam Daerah	1,130,000.00	1,130,000.00	100.00	1,095,000.00	96.90	100.00	100.00
15	Belanja Perjalanan Dinas Luar Daerah	6,957,000.00	6,957,000.00	100.00	6,720,000.00	96.59	100.00	100.00
16	Belanja Pemberian Jasa Narasumber	2,500,000.00	2,500,000.00	100.00	2,500,000.00	100.00	100.00	100.00
	Jumlah	**49,510,000.00**	**49,510,000.00**	**100.00**	**48,187,250.00**	**97.33**	**100.00**	**100.00**
	Kegiatan : Peningkatan kapasitas masyarakat sipil dalam penyelesaian konflik sosial							
1	Honorarium Panitia Pelaksana Kegiatan	2,140,000.00	2,140,000.00	100.00	2,140,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	25,535,000.00	25,535,000.00	100.00	24,455,000.00	95.77	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	252,000.00	252,000.00	100.00	252,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	5,000,000.00	5,000,000.00	100.00	2,057,308.00	41.15	100.00	100.00
5	Belanja Transportasi dan Akomodasi	20,200,000.00	20,200,000.00	100.00	19,825,000.00	98.14	100.00	100.00
6	Biaya Dokumentasi	600,000.00	600,000.00	100.00	600,000.00	100.00	100.00	100.00
7	Belanja Cetak	2,550,000.00	2,550,000.00	100.00	2,550,000.00	100.00	100.00	100.00
8	Belanja Penggandaan	1,664,000.00	1,664,000.00	100.00	1,664,000.00	100.00	100.00	100.00
9	Belanja Sewa Gedung/Kantor/Tempat	2,500,000.00	2,500,000.00	100.00	2,500,000.00	100.00	100.00	100.00
10	Belanja Sewa Meja Kursi	2,881,000.00	2,881,000.00	100.00	2,881,000.00	100.00	100.00	100.00
11	Belanja Sewa Alat Komunikasi / Alat Studio	1,650,000.00	1,650,000.00	100.00	1,650,000.00	100.00	100.00	100.00
12	Belanja Makanan Dan Minuman Rapat	7,680,000.00	7,680,000.00	100.00	7,680,000.00	100.00	100.00	100.00
13	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	12,080,000.00	12,080,000.00	100.00	12,080,000.00	100.00	100.00	100.00
14	Belanja Perjalanan Dinas Dalam Daerah	6,090,000.00	6,090,000.00	100.00	5,770,000.00	94.75	100.00	100.00
15	Belanja Perjalanan Dinas Luar Daerah	26,304,000.00	26,304,000.00	100.00	26,264,723.00	99.85	100.00	100.00
16	Belanja Pemberian Jasa Narasumber	11,600,000.00	11,600,000.00	100.00	10,600,000.00	91.38	100.00	100.00
	Jumlah	**128,726,000.00**	**128,726,000.00**	**100.00**	**122,969,031.00**	**95.53**	**100.00**	**100.00**
	Kegiatan : Penyuluhan pencegahan peredaran/penggunaan minuman keras dan narkoba							
1	Honorarium Panitia Pelaksana Kegiatan	3,630,000.00	3,630,000.00	100.00	3,630,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	9,475,000.00	9,475,000.00	100.00	9,144,000.00	96.51	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	270,000.00	270,000.00	100.00	270,000.00	100.00	100.00	100.00
4	Belanja Alat Kesehatan/Kedokteran	11,200,000.00	11,200,000.00	100.00	11,200,000.00	100.00	100.00	100.00
5	Belanja Hadiah	6,900,000.00	6,900,000.00	100.00	6,900,000.00	100.00	100.00	100.00
6	Belanja Transportasi dan Akomodasi	27,700,000.00	27,700,000.00	100.00	27,025,000.00	97.56	100.00	100.00
7	Biaya Dokumentasi	1,500,000.00	1,500,000.00	100.00	1,500,000.00	100.00	100.00	100.00
8	Biaya Dekorasi	825,000.00	825,000.00	100.00	825,000.00	100.00	100.00	100.00
9	Belanja Bahan Bakar Minyak/Gas Dan Pelumas	3,750,000.00	3,750,000.00	100.00	2,970,000.00	79.20	100.00	100.00
10	Belanja Cetak	4,400,000.00	4,400,000.00	100.00	4,400,000.00	100.00	100.00	100.00
11	Belanja Penggandaan	1,260,000.00	1,260,000.00	100.00	1,260,000.00	100.00	100.00	100.00
12	Belanja Sewa Gedung/Kantor/Tempat	12,000,000.00	12,000,000.00	100.00	10,500,000.00	87.50	100.00	100.00
13	Belanja Sewa Tenda	1,000,000.00	1,000,000.00	100.00	1,000,000.00	100.00	100.00	100.00
14	Belanja Makanan Dan Minuman Rapat	7,680,000.00	7,680,000.00	100.00	7,680,000.00	100.00	100.00	100.00
15	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	36,320,000.00	36,320,000.00	100.00	36,320,000.00	100.00	100.00	100.00
16	Belanja Pakaian Kerja Lapangan	1,360,000.00	1,360,000.00	100.00	1,360,000.00	100.00	100.00	100.00
17	Belanja Perjalanan Dinas Dalam Daerah	9,060,000.00	9,060,000.00	100.00	8,875,000.00	97.96	100.00	100.00
18	Belanja Perjalanan Dinas Luar Daerah	10,304,000.00	10,304,000.00	100.00	10,160,000.00	98.60	100.00	100.00
19	Belanja Upah Harian	1,000,000.00	1,000,000.00	100.00	1,000,000.00	100.00	100.00	100.00
20	Belanja Jasa Khusus	4,500,000.00	4,500,000.00	100.00	4,500,000.00	100.00	100.00	100.00
21	Belanja Pemberian Jasa Tenaga Ahli/Instruktur/Narasumber	1,600,000.00	1,600,000.00	100.00	1,600,000.00	100.00	100.00	100.00
22	Belanja Pemberian Jasa Instruktur	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
23	Belanja Pemberian Jasa Narasumber	12,300,000.00	12,300,000.00	100.00	12,300,000.00	100.00	100.00	100.00
	Jumlah	**168,334,000.00**	**168,334,000.00**	**100.00**	**164,719,000.00**	**97.85**	**100.00**	**100.00**
	Kegiatan : Penyuluhan kepada masyarakat							
1	Honorarium Panitia Pelaksana Kegiatan	1,140,000.00	1,140,000.00	100.00	1,140,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	17,320,000.00	17,320,000.00	100.00	17,319,900.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	240,000.00	240,000.00	100.00	240,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	2,000,000.00	2,000,000.00	100.00	1,360,000.00	68.00	100.00	100.00
5	Belanja Transportasi dan Akomodasi	16,100,000.00	16,100,000.00	100.00	15,725,000.00	97.67	100.00	100.00
6	Biaya Dokumentasi	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	275,000.00	275,000.00	100.00	275,000.00	100.00	100.00	100.00
8	Belanja Cetak	525,000.00	525,000.00	100.00	525,000.00	100.00	100.00	100.00
9	Belanja Penggandaan	2,912,000.00	2,912,000.00	100.00	2,912,000.00	100.00	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	1,250,000.00	1,250,000.00	100.00	1,250,000.00	100.00	100.00	100.00

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NO	URAIAN	JUMLAH ANGGARAN	KEUANGAN				FISIK	
			TARGET		REALISASI			
			Nilai (Rp)	%	Nilai (Rp)	%	Target (%)	Realisasi (%)
1	2	4	5	6	7	8	9	10
11	Belanja Sewa Meja Kursi	1,228,000.00	1,228,000.00	100.00	1,227,500.00	99.96	100.00	100.00
12	Belanja Sewa Alat Komunikasi / Alat Studio	825,000.00	825,000.00	100.00	825,000.00	100.00	100.00	100.00
13	Belanja Makanan Dan Minuman Rapat	2,560,000.00	2,560,000.00	100.00	2,560,000.00	100.00	100.00	100.00
14	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	8,850,000.00	8,850,000.00	100.00	8,850,000.00	100.00	100.00	100.00
15	Belanja Perjalanan Dinas Dalam Daerah	2,790,000.00	2,790,000.00	100.00	2,760,000.00	98.92	100.00	100.00
16	Belanja Perjalanan Dinas Luar Daerah	11,850,000.00	11,850,000.00	100.00	11,583,818.00	97.75	100.00	100.00
17	Belanja Pemberian Jasa Narasumber	4,100,000.00	4,100,000.00	100.00	4,100,000.00	100.00	100.00	100.00
	Jumlah	**74,265,000.00**	**74,265,000.00**	**100.00**	**72,953,218.00**	**98.23**	**100.00**	**100.00**
	Kegiatan : Koordinasi forum-forum diskusi politik							
1	Honorarium Panitia Pelaksana Kegiatan	3,520,000.00	3,520,000.00	100.00	3,520,000.00	100.00	100.00	100.00
2	Belanja Alat Tulis Kantor	21,548,000.00	21,548,000.00	100.00	21,547,450.00	100.00	100.00	100.00
3	Belanja Perangko, Materai Dan Benda Pos Lainnya	300,000.00	300,000.00	100.00	300,000.00	100.00	100.00	100.00
4	Belanja Bahan Bakar Minyak/Gas	4,000,000.00	4,000,000.00	100.00	3,999,673.00	99.99	100.00	100.00
5	Belanja Transportasi dan Akomodasi	83,800,000.00	83,800,000.00	100.00	83,500,000.00	99.64	100.00	100.00
6	Biaya Dokumentasi	2,400,000.00	2,400,000.00	100.00	2,400,000.00	100.00	100.00	100.00
7	Biaya Dekorasi	2,200,000.00	2,200,000.00	100.00	2,200,000.00	100.00	100.00	100.00
8	Belanja Cetak	38,860,000.00	38,860,000.00	100.00	38,860,000.00	100.00	100.00	100.00
9	Belanja Penggandaan	7,887,000.00	7,887,000.00	100.00	7,887,000.00	100.00	100.00	100.00
10	Belanja Sewa Gedung/Kantor/Tempat	10,000,000.00	10,000,000.00	100.00	9,600,000.00	96.00	100.00	100.00
11	Belanja Sewa Meja Kursi	7,300,000.00	7,300,000.00	100.00	7,300,000.00	100.00	100.00	100.00
12	Belanja Sewa Alat Komunikasi / Alat Studio	6,600,000.00	6,600,000.00	100.00	6,600,000.00	100.00	100.00	100.00
13	Belanja Makanan Dan Minuman Rapat	3,200,000.00	3,200,000.00	100.00	3,200,000.00	100.00	100.00	100.00
14	Belanja makanan dan minuman pelatihan/bintek/sosialisasi/pembinaan	46,800,000.00	46,800,000.00	100.00	46,800,000.00	100.00	100.00	100.00
15	Belanja Perjalanan Dinas Dalam Daerah	9,345,000.00	9,345,000.00	100.00	9,335,000.00	99.89	100.00	100.00
16	Belanja Perjalanan Dinas Luar Daerah	16,100,000.00	16,100,000.00	100.00	16,090,000.00	99.94	100.00	100.00
17	Belanja Pemberian Jasa Tenaga Ahli/Instruktur/Narasumber	33,200,000.00	33,200,000.00	100.00	33,200,000.00	100.00	100.00	100.00
	Jumlah	**297,060,000.00**	**297,060,000.00**	**100.00**	**296,339,123.00**	**99.76**	**100.00**	**100.00**
Total		**3,781,014,000**	**3,540,182,000**	**93.63**	**3,665,487,000.00**	**96.94**	**93.63**	**100.02**