

**SKPD : KECAMATAN SAMBUTAN**  
**BULAN DESEMBER TAHUN ANGGARAN 2023**

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|-----------------|-------------------|------------------------------------------------------------------|----|----------------|--------|--------|--------|----|----------------|--------|-------|----|--------------|-------|
| 7.01.01.2.05    |                   | Administrasi Kepegawaian Perangkat Daerah                        | Rp | 85,883,000.00  |        | 100.00 |        | Rp | 85,580,500.00  | 99.65  |       | Rp | 302,500.00   | 0.35  |
| 7.01.01.2.05.11 |                   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | Rp | 85,883,000.00  | 100.00 | 100.00 | 33.33  | Rp | 85,580,500.00  | 99.65  | 33.22 | Rp | 302,500.00   | 0.35  |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan          | Rp | 4,294,150.00   | 5.00   | 100.00 | 5.00   | Rp | 4,130,000.00   | 96.18  | 4.81  | Rp | 164,150.00   | 3.82  |
| 2               | 5.1.02.02.12.0003 | Belanja Bimbingan Teknis                                         | Rp | 28,000,000.00  | 32.60  | 100.00 | 32.60  | Rp | 28,000,000.00  | 100.00 | 32.60 | Rp | -            | -     |
| 3               | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas                                         | Rp | 53,588,850.00  | 62.40  | 100.00 | 62.40  | Rp | 53,450,500.00  | 99.74  | 62.24 | Rp | 138,350.00   | 0.26  |
|                 |                   |                                                                  |    |                |        |        |        |    |                |        |       |    |              |       |
| 7.01.01.2.06    |                   | Administrasi Umum Perangkat Daerah                               | Rp | 686,102,000.00 |        | 100.00 |        | Rp | 676,721,940.00 | 98.63  |       | Rp | 9,380,060.00 | 1.37  |
| 7.01.01.2.06.01 |                   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | Rp | 10,000,000.00  | 100.00 | 100.00 | 100.00 | Rp | 9,993,125.00   | 99.93  | 99.93 | Rp | 6,875.00     | 0.07  |
| 1               | 5.1.02.01.01.0031 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Listrik          | Rp | 10,000,000.00  | 100.00 | 100.00 | 100.00 | Rp | 9,993,125.00   | 99.93  | 99.93 | Rp | 6,875.00     | 0.07  |
|                 |                   |                                                                  |    |                |        |        |        |    |                |        |       |    |              |       |
| 7.01.01.2.06.02 |                   | Penyediaan Peralatan dan perlengkapan Kantor                     | Rp | 258,200,000.00 | 100.00 | 100.00 | 9.95   | Rp | 250,701,000.00 | 97.10  | 9.71  | Rp | 7,499,000.00 | 2.90  |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan          | Rp | 9,455,000.00   | 3.66   | 100.00 | 3.66   | Rp | 9,180,000.00   | 97.09  | 3.56  | Rp | 275,000.00   | 2.91  |
| 2               | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa                     | Rp | 820,000.00     | 0.32   | 88.00  | 0.28   | Rp | 680,000.00     | 82.93  | 0.26  | Rp | 140,000.00   | 17.07 |
| 3               | 5.2.02.05.01.0005 | Belanja Modal Pompa                                              | Rp | 2,700,000.00   | 1.05   | 100.00 | 1.05   | Rp | 2,700,000.00   | 100.00 | 1.05  | Rp | -            | -     |
| 4               | 5.2.02.05.01.0005 | Belanja Modal Alat Kantor Lainnya                                | Rp | 1,200,000.00   | 0.46   | 100.00 | 0.46   | Rp | 1,200,000.00   | 100.00 | 0.46  | Rp | -            | -     |
| 5               | 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin                                     | Rp | 8,000,000.00   | 3.10   | 100.00 | 3.10   | Rp | 7,800,000.00   | 97.50  | 3.02  | Rp | 200,000.00   | 2.50  |
| 6               | 5.2.02.06.01.0001 | Belanja Modal Peralatan Studio Audio                             | Rp | 25,000,000.00  | 9.68   | 100.00 | 9.68   | Rp | 25,000,000.00  | 100.00 | 9.68  | Rp | -            | -     |
| 7               | 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                  | Rp | 117,225,000.00 | 45.40  | 100.00 | 45.40  | Rp | 113,985,000.00 | 97.24  | 44.15 | Rp | 3,240,000.00 | 2.76  |
| 8               | 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer                        | Rp | 55,300,000.00  | 21.42  | 98.00  | 20.99  | Rp | 51,656,000.00  | 93.41  | 20.01 | Rp | 3,644,000.00 | 6.59  |
| 9               | 5.2.02.11.02.0002 | Belanja Modal Elektronik/Electric                                | Rp | 38,000,000.00  | 14.72  | 100.00 | 14.72  | Rp | 38,000,000.00  | 100.00 | 14.72 | Rp | -            | -     |
| 10              | 5.2.02.19.01.0006 | Belanja Modal Peralatan Olahraga Lainnya                         | Rp | 500,000.00     | 0.19   | 100.00 | 0.19   | Rp | 500,000.00     | 100.00 | 0.19  | Rp | -            | -     |
|                 |                   |                                                                  |    |                |        |        |        |    |                |        |       |    |              |       |
| 7.01.01.2.06.04 |                   | Penyediaan Bahan Logistik Kantor                                 | Rp | 8,920,000.00   | 100.00 | 100.00 | 100.00 | Rp | 8,912,500.00   | 99.92  | 99.92 | Rp | 7,500.00     | 0.08  |
| 1               | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan                                   | Rp | 8,920,000.00   | 100.00 | 100.00 | 100.00 | Rp | 8,912,500.00   | 99.92  | 99.92 | Rp | 7,500.00     | 0.08  |
|                 |                   |                                                                  |    |                |        |        |        |    |                |        |       |    |              |       |
| 7.01.01.2.06.05 |                   | Penyediaan barang Cetak dan Penggandaan                          | Rp | 81,000,000.00  | 100.00 | 100.00 | 33.14  | Rp | 80,360,000.00  | 99.21  | 33.07 | Rp | 640,000.00   | 0.79  |

|                 |                   |                                                                   |    |                |        |        |        |    |                |        |        |    |               |       |
|-----------------|-------------------|-------------------------------------------------------------------|----|----------------|--------|--------|--------|----|----------------|--------|--------|----|---------------|-------|
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung<br>Jawaban Pengelola Keuangan       | Rp | 3,900,000.00   | 4.81   | 88.00  | 4.24   | Rp | 3,300,000.00   | 84.62  | 4.07   | Rp | 600,000.00    | 15.38 |
| 2               | 5.1.02.01.01.0024 | Belanja Alat/Bahan Untuk Kegiatan<br>Kantor - Alat Tulis Kantor   | Rp | 20,635,000.00  | 25.48  | 100.00 | 25.48  | Rp | 20,595,000.00  | 99.81  | 25.43  | Rp | 40,000.00     | 0.19  |
| 3               | 5.1.02.01.01.0026 | Belanja Alat/Bahan Untuk Kegiatan<br>Kantor - Bahan Cetak         | Rp | 56,465,000.00  | 69.71  | 100.00 | 69.71  | Rp | 56,465,000.00  | 100.00 | 69.71  | Rp | -             | -     |
|                 |                   |                                                                   |    |                |        |        |        |    |                |        |        |    |               |       |
| 7.01.01.2.06.06 |                   | Penyediaan Bahan Bacaan dan<br>Peraturan Perundang-Undangan       | Rp | 3,000,000.00   | 100.00 | 100.00 | 100.00 | Rp | 3,000,000.00   | 100.00 | 100.00 | Rp | -             | -     |
| 1               | 5.1.02.01.01.0062 | Belanja Langganan Jurnal/Surat<br>Kabar/Majalah                   | Rp | 3,000,000.00   | 100.00 | 100.00 | 100.00 | Rp | 3,000,000.00   | 100.00 | 100.00 | Rp | -             | -     |
|                 |                   |                                                                   |    |                |        |        |        |    |                |        |        |    |               |       |
| 7.01.01.2.06.08 |                   | Fasilitas Kunjungan Tamu                                          | Rp | 12,000,000.00  | 100.00 | 100.00 | 32.67  | Rp | 11,523,500.00  | 96.03  | 32.01  | Rp | 476,500.00    | 3.97  |
| 1               | 5.1.02.01.01.0035 | Belanja/Alat/Bahan untuk Kegiatan<br>Kantor-Souvenir/Cendera Mata | Rp | 4,800,000.00   | 40.00  | 100.00 | 40.00  | Rp | 4,745,000.00   | 98.85  | 39.54  | Rp | 55,000.00     | 1.15  |
| 2               | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-pakan                                    | Rp | 2,400,000.00   | 20.00  | 90.00  | 18.00  | Rp | 1,996,000.00   | 83.17  | 16.63  | Rp | 404,000.00    | 16.83 |
| 3               | 5.2.02.01.01.0052 | Belanja Makanan dan Minuman<br>Rapat                              | Rp | 4,800,000.00   | 40.00  | 100.00 | 40.00  | Rp | 4,782,500.00   | 99.64  | 39.85  | Rp | 17,500.00     | 0.36  |
|                 |                   |                                                                   |    |                |        |        |        |    |                |        |        |    |               |       |
| 7.01.01.2.06.09 |                   | Penyelenggaraan Rapat Koordinasi<br>dan Konsultasi SKPD           | Rp | 312,982,000.00 | 100.00 | 100.00 | 50.00  | Rp | 312,231,815.00 | 99.76  | 49.88  | Rp | 750,185.00    | 0.24  |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung<br>Jawaban Pengelola Keuangan       | Rp | 5,410,000.00   | 1.73   | 100.00 | 1.73   | Rp | 5,410,000.00   | 100.00 | 1.73   | Rp | -             | -     |
| 2               | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                    | Rp | 307,572,000.00 | 98.27  | 100.00 | 98.27  | Rp | 306,821,815.00 | 99.76  | 98.03  | Rp | 750,185.00    | 0.24  |
|                 |                   |                                                                   |    |                |        |        |        |    |                |        |        |    |               |       |
| 7.01.01.2.08    |                   | Penyediaan Jaasa Penunjang Urusan<br>Pemerintah Daerah            | Rp | 312,681,560.00 |        | 95.33  |        | Rp | 263,977,178.00 | 84.42  |        | Rp | 48,704,382.00 | 15.58 |
| 7.01.01.2.08.02 |                   | Penyediaan Jasa Komunikasi,Sumber<br>Daya Air dan Listrik         | Rp | 261,181,560.00 | 100.00 | 86.00  | 20.53  | Rp | 212,752,178.00 | 81.46  | 20.36  | Rp | 48,429,382.00 | 18.54 |
| 1               | 5.1.02.02.01.0041 | Belanja Jasa Pemasangan Instalasi<br>Telepon, Air dan Listrik     | Rp | 9,000,000.00   | 3.45   | 78.00  | 2.69   | Rp | 6,568,400.00   | 72.98  | 2.51   | Rp | 2,431,600.00  | 27.02 |
| 2               | 5.1.02.02.01.0059 | Belanja Tagihan Telepon                                           | Rp | 60,000,000.00  | 22.97  | 45.00  | 10.34  | Rp | 26,644,018.00  | 44.41  | 10.20  | Rp | 33,355,982.00 | 55.59 |
| 3               | 5.1.02.02.01.0060 | Belanja Tagihan Air                                               | Rp | 46,181,560.00  | 17.68  | 100.00 | 17.68  | Rp | 42,634,925.00  | 92.32  | 16.32  | Rp | 3,546,635.00  | 7.68  |
| 4               | 5.1.02.02.01.0061 | Belanja Tagihan Lisrtik                                           | Rp | 146,000,000.00 | 55.90  | 92.00  | 51.43  | Rp | 136,904,835.00 | 93.77  | 52.42  | Rp | 9,095,165.00  | 6.23  |
|                 |                   |                                                                   |    |                |        |        |        |    |                |        |        |    |               |       |
| 7.01.01.2.08.03 |                   | Penyediaan Jasa Peralatan dan<br>Perlengkapan Kantor              | Rp | 15,000,000.00  | 100.00 | 100.00 | 33.33  | Rp | 14,725,000.00  | 98.17  | 32.72  | Rp | 275,000.00    | 1.83  |
| 1               | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya                                  | Rp | 7,500,000      | 50.00  | 100.00 | 50.00  | Rp | 7,450,000.00   | 99.33  | 49.67  | Rp | 50,000.00     | 0.67  |
| 2               | 5.1.02.02.04.0118 | Belanja Sewa Mebel                                                | Rp | 4,500,000      | 30.00  | 100.00 | 30.00  | Rp | 4,275,000.00   | 95.00  | 28.50  | Rp | 225,000.00    | 5.00  |
| 3               | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual                                         | Rp | 3,000,000      | 20.00  | 100.00 | 20.00  | Rp | 3,000,000.00   | 100.00 | 20.00  | Rp | -             | -     |
|                 |                   |                                                                   |    |                |        |        |        |    |                |        |        |    |               |       |

|   |                   |                                                                                                                 |                   |        |        |        |                   |        |          |                  |       |
|---|-------------------|-----------------------------------------------------------------------------------------------------------------|-------------------|--------|--------|--------|-------------------|--------|----------|------------------|-------|
|   | 7.01.01.2.08.04   | Penyediaan Jasa Pelayanan Umum kantor                                                                           | Rp 36,500,000.00  | 100.00 | 100.00 | 100.00 | Rp 36,500,000.00  | 100.00 | 100.00   | Rp -             | -     |
| 1 | 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                                         | Rp 36,500,000.00  | 100.00 | 100.00 | 100.00 | Rp 36,500,000.00  | 100.00 | 100.00   | Rp -             | -     |
|   |                   |                                                                                                                 |                   |        |        |        |                   |        |          |                  |       |
|   | 7.01.01.2.09      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                             | Rp 292,224,000.00 |        | 94.50  |        | Rp 262,469,153.00 | 89.82  |          | Rp 29,754,847.00 | 10.18 |
|   | 7.01.01.2.09.01   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | Rp 148,862,000.00 | 100.00 | 93.00  | 18.74  | Rp 129,777,986.00 | 87.18  | 17.44    | Rp 19,084,014.00 | 12.82 |
| 1 | 5.1.01.03.07.0001 | Belanja Honorarium PenanggungJawaban Pengelola Keuangan                                                         | Rp 5,800,000.00   | 3.90   | 100.00 | 3.90   | Rp 5,460,000.00   | 94.14  | 3.67     | Rp 340,000.00    | 5.86  |
| 2 | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa                                                                    | Rp 680,000.00     | 0.46   | 100.00 | 0.46   | Rp 680,000.00     | 100.00 | 0.46     | Rp -             | -     |
| 3 | 5.1.02.01.01.0004 | Belanja Bahan-bahan Bakar dan Pelumas                                                                           | Rp 108,332,000.00 | 72.77  | 95.00  | 69.13  | Rp 95,242,036.00  | 87.92  | 63.98    | Rp 13,089,964.00 | 12.08 |
| 4 | 5.1.02.01.01.0013 | Belanja Suku Cadang                                                                                             | Rp 25,200,000.00  | 16.93  | 98.00  | 16.59  | Rp 23,393,700.00  | 92.83  | 15.72    | Rp 1,806,300.00  | 7.17  |
| 5 | 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                                    | Rp 8,850,000.00   | 5.95   | 61.00  | 3.63   | Rp 5,002,250.00   | 56.52  | 3.36     | Rp 3,847,750.00  | 43.48 |
|   |                   |                                                                                                                 |                   |        |        |        |                   |        |          |                  |       |
|   | 7.01.01.2.09.06   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | Rp 54,620,000.00  | 100.00 | 85.00  | 28.07  | Rp 44,049,500.00  | 80.65  | 26.88    | Rp 10,570,500.00 | 19.35 |
| 1 | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung Jawab Pengelola Keuangan                                                          | Rp 2,790,000.00   | 5.11   | 100.00 | 5.11   | Rp 2,790,000.00   | 100.00 | 5.11     | Rp -             | -     |
| 2 | 5.1.02.03.02.0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                              | Rp 17,330,000.00  | 31.73  | 100.00 | 31.73  | Rp 17,212,500.00  | 99.32  | 31.51    | Rp 117,500.00    | 0.68  |
| 3 | 5.1.02.03.02.0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                               | Rp 34,500,000.00  | 63.16  | 75.00  | 47.37  | Rp 24,047,000.00  | 69.70  | 44.03    | Rp 10,453,000.00 | 30.30 |
|   |                   |                                                                                                                 |                   |        |        |        |                   |        |          |                  |       |
|   | 7.01.01.2.09.09   | Pemeliharaan/Rehabilitasi Gedung Kantor Peralatan dan Bangunan Lainnya                                          | Rp 78,742,000.00  | 100.00 | 100.00 | 25.00  | Rp 78,720,867.00  | 99.97  | Rp 24.99 | Rp 21,133.00     | 0.03  |
| 1 | 5.1.01.03.07.0001 | Belanja Honorarium PenanggungJawaban Pengelola Keuangan                                                         | Rp 6,920,000.00   | 8.79   | 100.00 | 8.79   | Rp 6,920,000.00   | 100.00 | 8.79     | Rp -             | -     |
| 2 | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih                              | Rp 5,965,000.00   | 7.58   | 100.00 | 7.58   | Rp 5,961,600.00   | 99.94  | 7.57     | Rp 3,400.00      | 0.06  |
| 3 | 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung Kantor                                                                     | Rp 61,857,000.00  | 78.56  | 100.00 | 78.56  | Rp 61,839,267.00  | 99.97  | 78.53    | Rp 17,733.00     | 0.03  |
| 4 | 5.2.02.01.01.0011 | Belanja Modal Mesin Proses                                                                                      | Rp 4,000,000.00   | 5.08   | 100.00 | 5.08   | Rp 4,000,000.00   | 100.00 | 5.08     | Rp -             | -     |

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|                 |                   |                                                                                          |                     |        |        |       |                     |        |        |                  |        |
| 7.01.01.2.09.10 |                   | Pemeliharaan/Rehabilitasi sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya       | Rp 10,000,000.00    | 100.00 | 100.00 | 99.22 | Rp 9,920,800.00     | 99.21  | 99.21  | Rp 79,200.00     | 0.79   |
| 1               | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih       | Rp 78,000.00        | 0.78   | 0.00   | 0.00  | Rp -                | 0.00   | 0.00   | Rp 78,000.00     | 100.00 |
| 2               | 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | Rp 9,922,000.00     | 99.22  | 100.00 | 99.22 | Rp 9,920,800.00     | 99.99  | 99.21  | Rp 1,200.00      | 0.01   |
|                 |                   |                                                                                          |                     |        |        |       |                     |        |        |                  |        |
| 7.01.01.2.07    |                   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                         | Rp 12,000,000.00    |        | 100.00 |       | Rp 12,000,000.00    | 100.00 |        | Rp -             | -      |
| 7.01.01.2.07.05 |                   | Pengadaan Mebel                                                                          | Rp 12,000,000.00    | 100.00 | 100.00 | 50.00 | Rp 12,000,000.00    | 100.00 | 100.00 | Rp -             | -      |
| 1               | 5.2.02.05.03.0005 | Belanja Modal Kursi Hadap Depan Meja Kerja Pejabat                                       | Rp 7,000,000.00     | 58.33  | 100.00 | 58.33 | Rp 7,000,000.00     | 100.00 | 58.33  | Rp -             | -      |
| 2               | 5.2.02.05.03.0005 | Belanja Modal Lemari dan Arsip Pejabat                                                   | Rp 5,000,000.00     | 41.67  | 100.00 | 41.67 | Rp 5,000,000.00     | 100.00 | 41.67  | Rp -             | -      |
|                 |                   |                                                                                          |                     |        |        |       |                     |        |        |                  |        |
| 7.01.02         |                   | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK                                | Rp 2,668,120,000.00 | 100.00 | 99.67  |       | Rp 2,609,524,195.00 | 97.80  |        | Rp 58,595,805.00 | 2.20   |
| 7.01.02.2.01.02 |                   | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan                       | Rp 1,343,120,000.00 | 100.00 | 100.00 | 3.17  | Rp 1,301,367,495.00 | 96.89  | 3.13   | Rp 41,752,505.00 | 3.11   |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung Jawab Pengelola Keuangan                                   | Rp 55,380,000.00    | 4.12   | 100.00 | 4.12  | Rp 55,020,000.00    | 99.35  | 4.10   | Rp 360,000.00    | 0.65   |
| 2               | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa                                             | Rp 6,800,000.00     | 0.51   | 100.00 | 0.51  | Rp 6,800,000.00     | 100.00 | 0.51   | Rp -             | -      |
| 3               | 5.1.02.01.01.0012 | Belanja Bahan-Bahan Lainnya                                                              | Rp 1,650,000.00     | 0.12   | 100.00 | 0.12  | Rp 1,650,000.00     | 100.00 | 0.12   | Rp -             | -      |
| 4               | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                               | Rp 28,874,900.00    | 2.15   | 100.00 | 2.15  | Rp 28,816,000.00    | 99.80  | 2.15   | Rp 58,900.00     | 0.20   |
| 5               | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                     | Rp 19,050,100.00    | 1.42   | 100.00 | 1.42  | Rp 18,849,900.00    | 98.95  | 1.40   | Rp 200,200.00    | 1.05   |
| 6               | 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                    | Rp 4,360,000.00     | 0.32   | 100.00 | 0.32  | Rp 4,360,000.00     | 100.00 | 0.32   | Rp -             | -      |
| 7               | 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya        | Rp 20,000,000.00    | 1.49   | 100.00 | 1.49  | Rp 19,950,000.00    | 99.75  | 1.49   | Rp 50,000.00     | 0.25   |
| 8               | 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                          | Rp 10,800,000.00    | 0.80   | 40.00  | 0.32  | Rp 3,600,000.00     | 33.33  | 0.27   | Rp 7,200,000.00  | 66.67  |
| 9               | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan                                                           | Rp 9,200,000.00     | 0.68   | 45.00  | 0.31  | Rp 3,240,000.00     | 35.22  | 0.24   | Rp 5,960,000.00  | 64.78  |
| 10              | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                        | Rp 473,627,000.00   | 35.26  | 100.00 | 35.26 | Rp 473,567,500.00   | 99.99  | 35.26  | Rp 59,500.00     | 0.01   |

|                 |                   |                                                                                             |                   |        |        |       |                   |        |       |                  |       |
|-----------------|-------------------|---------------------------------------------------------------------------------------------|-------------------|--------|--------|-------|-------------------|--------|-------|------------------|-------|
| 11              | 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                              | Rp 6,180,000.00   | 0.46   | 100.00 | 0.46  | Rp 6,018,000.00   | 97.38  | 0.45  | Rp 162,000.00    | 2.62  |
| 12              | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                           | Rp 50,400,000.00  | 3.75   | 100.00 | 3.75  | Rp 50,400,000.00  | 100.00 | 3.75  | Rp -             | -     |
| 13              | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga                                                                    | Rp 37,000,000.00  | 2.75   | 100.00 | 2.75  | Rp 36,950,000.00  | 99.86  | 2.75  | Rp 50,000.00     | 0.14  |
| 14              | 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara dan Panitia                   | Rp 134,000,000.00 | 9.98   | 93.00  | 9.28  | Rp 115,650,000.00 | 86.31  | 8.61  | Rp 18,350,000.00 | 13.69 |
| 15              | 5.1.02.02.01.0006 | Honorarium Penyuluhan dan Pendampingan                                                      | Rp 153,000,000.00 | 11.39  | 100.00 | 11.39 | Rp 153,000,000.00 | 100.00 | 11.39 | Rp -             | -     |
| 16              | 5.1.02.02.01.0007 | Honorarium Rohaniawan                                                                       | Rp 15,600,000.00  | 1.16   | 100.00 | 1.16  | Rp 15,600,000.00  | 100.00 | 1.16  | Rp -             | -     |
| 17              | 5.1.02.02.01.0030 | Belanja Jasa Tenaga Kebersihan                                                              | Rp 52,600,000.00  | 3.92   | 98.00  | 3.84  | Rp 48,750,000.00  | 92.68  | 3.63  | Rp 3,850,000.00  | 7.32  |
| 18              | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan bagi Non ASN                                               | Rp 1,260,000.00   | 0.09   | 82.00  | 0.08  | Rp 982,775.00     | 78.00  | 0.07  | Rp 277,225.00    | 22.00 |
| 19              | 5.1.02.02.02.0007 | Belanja Iuran Jaminan Kematian bagi Non ASN                                                 | Rp 1,260,000.00   | 0.09   | 100.00 | 0.09  | Rp 1,228,469.00   | 97.50  | 0.09  | Rp 31,531.00     | 2.50  |
| 20              | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga -Alat Pembersih                           | Rp 16,397,000.00  | 1.22   | 100.00 | 1.22  | Rp 16,397,000.00  | 100.00 | 1.22  | Rp -             | -     |
| 21              | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                              | Rp 80,215,000.00  | 5.97   | 100.00 | 5.97  | Rp 80,032,851.00  | 99.77  | 5.96  | Rp 182,149.00    | 0.23  |
| 22              | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                         | Rp 89,700,000.00  | 6.68   | 100.00 | 6.68  | Rp 86,025,000.00  | 95.90  | 6.40  | Rp 3,675,000.00  | 4.10  |
| 23              | 5.2.02.01.01.0011 | Belanja Modal Mesin Proses                                                                  | Rp 7,000,000.00   | 0.52   | 100.00 | 0.52  | Rp 7,000,000.00   | 100.00 | 0.52  | Rp -             | -     |
| 24              | 5.2.02.04.01.0006 | Belanja Modal Alat Processing                                                               | Rp 6,000,000.00   | 0.45   | 100.00 | 0.45  | Rp 6,000,000.00   | 100.00 | 0.45  | Rp -             | -     |
| 25              | 5.2.02.04.01.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                          | Rp 9,684,000.00   | 0.72   | 98.00  | 0.71  | Rp 9,075,000.00   | 93.71  | 0.68  | Rp 609,000.00    | 6.29  |
| 26              | 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film                                               | Rp 20,000,000.00  | 1.49   | 100.00 | 1.49  | Rp 20,000,000.00  | 100.00 | 1.49  | Rp -             | -     |
| 27              | 5.1.02.10.01.0002 | Belanja Modal Personal Computer                                                             | Rp 11,475,000.00  | 0.85   | 99.00  | 0.85  | Rp 10,900,000.00  | 94.99  | 0.81  | Rp 575,000.00    | 5.01  |
| 28              | 5.1.02.10.02.0003 | Belanja Modal Peralatan Personal                                                            | Rp 5,000,000.00   | 0.37   | 100.00 | 0.37  | Rp 4,900,000.00   | 98.00  | 0.36  | Rp 100,000.00    | 2.00  |
| 29              | 5.2.02.15.02.0001 | Belanja Modal Baju Pengaman                                                                 | Rp 6,000,000.00   | 0.45   | 100.00 | 0.45  | Rp 6,000,000.00   | 100.00 | 0.45  | Rp -             | -     |
| 30              | 5.2.02.18.01.0001 | Belanja Modal Rambu Besuar                                                                  | Rp 607,000.00     | 0.05   | 100.00 | 0.05  | Rp 605,000.00     | 99.67  | 0.05  | Rp 2,000.00      | 0.33  |
| 31              | 5.2.05.02.03.0002 | Belanja Modal Tanda Penghargaan Bidang Lainnya                                              | Rp 10,000,000.00  | 0.74   | 100.00 | 0.74  | Rp 10,000,000.00  | 100.00 | 0.74  | Rp -             | -     |
|                 |                   |                                                                                             |                   |        |        |       |                   |        |       |                  |       |
| 7.01.02.2.01.02 |                   | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN SINDANG SARI] | Rp 235,000,000.00 | 100.00 | 100.00 | 4.09  | Rp 231,584,000.00 | 98.55  | 4.93  | Rp 3,416,000.00  | 1.45  |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung Jawab Pengelola Keuangan                                      | Rp 8,960,000.00   | 3.81   | 100.00 | 3.81  | Rp 8,960,000.00   | 100.00 | 3.81  | Rp -             | -     |
| 2               | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa                                                | Rp 1,020,000.00   | 0.43   | 100.00 | 0.43  | Rp 1,020,000.00   | 100.00 | 0.43  | Rp -             | -     |
| 3               | 5.1.02.01.01.0002 | Belanja Bahan-Bahan Kimia                                                                   | Rp 1,100,000.00   | 0.47   | 100.00 | 0.47  | Rp 1,100,000.00   | 100.00 | 0.47  | Rp -             | -     |
| 4               | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                  | Rp 9,460,000.00   | 4.03   | 100.00 | 4.03  | Rp 9,424,000.00   | 99.62  | 4.01  | Rp 36,000.00     | 0.38  |
| 5               | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                        | Rp 4,390,000.00   | 1.87   | 100.00 | 1.87  | Rp 4,390,000.00   | 100.00 | 1.87  | Rp -             | -     |

|                 |                   |                                                                                         |    |                |        |        |       |    |                |        |       |    |              |        |
|-----------------|-------------------|-----------------------------------------------------------------------------------------|----|----------------|--------|--------|-------|----|----------------|--------|-------|----|--------------|--------|
| 6               | 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                         | Rp | 1,752,000.00   | 0.75   | 0.00   | 0.00  | Rp | -              | 0.00   | 0.00  | Rp | 1,752,000.00 | 100.00 |
| 7               | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan                                                          | Rp | 1,608,000.00   | 0.68   | 0.00   | 0.00  | Rp | -              | 0.00   | 0.00  | Rp | 1,608,000.00 | 100.00 |
| 8               | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                       | Rp | 79,920,000.00  | 34.01  | 100.00 | 25.51 | Rp | 79,900,000.00  | 99.97  | 34.00 | Rp | 20,000.00    | 0.03   |
| 9               | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                       | Rp | 12,600,000.00  | 5.36   | 100.00 | 5.36  | Rp | 12,600,000.00  | 100.00 | 5.36  | Rp | -            | -      |
| 10              | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga                                                                | Rp | 2,400,000.00   | 1.02   | 100.00 | 1.02  | Rp | 2,400,000.00   | 100.00 | 1.02  | Rp | -            | -      |
| 11              | 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas,Moderator,Pembawa Acara dan Panitia                 | Rp | 7,800,000.00   | 3.32   | 100.00 | 2.72  | Rp | 7,800,000.00   | 100.00 | 3.32  | Rp | -            | -      |
| 12              | 5.1.02.02.01.0007 | Honorarium Rohaniawan                                                                   | Rp | 2,400,000.00   | 1.02   | 100.00 | 1.02  | Rp | 2,400,000.00   | 100.00 | 1.02  | Rp | -            | -      |
| 13              | 5.1.02.02.01.0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                               | Rp | 1,500,000.00   | 0.64   | 100.00 | 0.00  | Rp | 1,500,000.00   | 100.00 | 0.64  | Rp | -            | -      |
| 14              | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual                                                               | Rp | 2,500,000.00   | 1.06   | 100.00 | 1.06  | Rp | 2,500,000.00   | 100.00 | 1.06  | Rp | -            | -      |
| 15              | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga -Alat Pembersih                       | Rp | 1,715,000.00   | 0.73   | 100.00 | 0.73  | Rp | 1,715,000.00   | 100.00 | 0.73  | Rp | -            | -      |
| 16              | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                     | Rp | 46,875,000.00  | 19.95  | 100.00 | 13.96 | Rp | 46,875,000.00  | 100.00 | 19.95 | Rp | -            | -      |
| 17              | 5.1.02.05.01.0001 | Belanja Hadiah Yang Bersifat Perlombaan                                                 | Rp | 22,000,000.00  | 9.36   | 100.00 | 9.36  | Rp | 22,000,000.00  | 100.00 | 9.36  | Rp | -            | -      |
| 18              | 5.2.02.05.03.0001 | Belanja Modal Meja Kerja Pejabat                                                        | Rp | 12,000,000.00  | 5.11   | 100.00 | 5.11  | Rp | 12,000,000.00  | 100.00 | 5.11  | Rp | -            | -      |
| 19              | 5.2.02.05.03.0003 | Belanja Modal Kursi Kerja Pejabat                                                       | Rp | 5,000,000.00   | 2.13   | 100.00 | 2.13  | Rp | 5,000,000.00   | 100.00 | 2.13  | Rp | -            | -      |
| 20              | 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film                                           | Rp | 10,000,000.00  | 4.26   | 100.00 | 4.26  | Rp | 10,000,000.00  | 100.00 | 4.26  | Rp | -            | -      |
|                 |                   |                                                                                         |    |                |        |        |       |    |                |        |       |    |              |        |
| 7.01.02.2.01.02 |                   | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN SAMBUTAN] | Rp | 235,000,000.00 | 100.00 | 98.00  | 5.41  | Rp | 230,486,250.00 | 96.89  | 5.70  | Rp | 4,513,750.00 | 1.92   |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung Jawab Pengelola Keuangan                                  | Rp | 9,270,000.00   | 3.94   | 100.00 | 3.94  | Rp | 9,270,000.00   | 100.00 | 3.94  | Rp | -            | -      |
| 2               | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa                                            | Rp | 1,020,000.00   | 0.43   | 100.00 | 0.43  | Rp | 1,020,000.00   | 100.00 | 0.43  | Rp | -            | -      |
| 3               | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                              | Rp | 5,073,000.00   | 2.16   | 100.00 | 2.16  | Rp | 5,073,000.00   | 100.00 | 2.16  | Rp | -            | -      |
| 4               | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                    | Rp | 8,198,000.00   | 3.49   | 100.00 | 3.49  | Rp | 8,198,000.00   | 100.00 | 3.49  | Rp | -            | -      |
| 5               | 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                                                         | Rp | 3,890,000.00   | 1.66   | 0.00   | 0.00  | Rp | -              | 0.00   | 0.00  | Rp | 3,890,000.00 | 100.00 |
| 6               | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                       | Rp | 65,000,000.00  | 27.66  | 100.00 | 23.51 | Rp | 65,000,000.00  | 100.00 | 27.66 | Rp | -            | -      |
| 7               | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                       | Rp | 7,000,000.00   | 2.98   | 100.00 | 2.98  | Rp | 6,900,000.00   | 98.57  | 2.94  | Rp | 100,000.00   | 1.43   |
| 8               | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga                                                                | Rp | 20,600,000.00  | 8.77   | 100.00 | 8.77  | Rp | 20,600,000.00  | 100.00 | 8.77  | Rp | -            | -      |
| 9               | 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas,Moderator,Pembawa Acara dan Panitia                 | Rp | 6,600,000.00   | 2.81   | 100.00 | 2.39  | Rp | 6,600,000.00   | 100.00 | 2.81  | Rp | -            | -      |
| 10              | 5.1.02.02.01.0007 | Honorarium Rohaniawan                                                                   | Rp | 12,000,000.00  | 5.11   | 100.00 | 5.11  | Rp | 12,000,000.00  | 100.00 | 5.11  | Rp | -            | -      |

|                 |                   |                                                                                             |    |                |        |        |       |    |                |        |       |    |              |       |
|-----------------|-------------------|---------------------------------------------------------------------------------------------|----|----------------|--------|--------|-------|----|----------------|--------|-------|----|--------------|-------|
| 11              | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih          | Rp | 4,024,000.00   | 1.71   | 100.00 | 1.71  | Rp | 4,024,000.00   | 100.00 | 1.71  | Rp | -            | -     |
| 12              | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                              | Rp | 7,500,000.00   | 3.19   | 65.00  | 1.85  | Rp | 6,976,250.00   | 55.73  | 1.78  | Rp | 523,750.00   | 6.98  |
| 13              | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                         | Rp | 51,875,000.00  | 22.07  | 100.00 | 21.63 | Rp | 51,875,000.00  | 100.00 | 22.07 | Rp | -            | -     |
| 14              | 5.1.02.05.01.0001 | Belanja Hadian Yang Bersifat Perlombaan                                                     | Rp | 15,000,000.00  | 6.38   | 100.00 | 6.38  | Rp | 15,000,000.00  | 100.00 | 6.38  | Rp | -            | -     |
| 15              | 5.2.02.06.01.0001 | Belanja Modal Peralatan Studio Audio                                                        | Rp | 4,950,000.00   | 2.11   | 100.00 | 2.11  | Rp | 4,950,000.00   | 100.00 | 2.11  | Rp | -            | -     |
| 16              | 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film                                               | Rp | 10,000,000.00  | 4.26   | 100.00 | 4.26  | Rp | 10,000,000.00  | 100.00 | 4.26  | Rp | -            | -     |
| 17              | 5.2.02.06.01.0001 | Belanja Modal Personal Computer                                                             | Rp | 3,000,000.00   | 1.28   | 100.00 | 1.28  | Rp | 3,000,000.00   | 100.00 | 1.28  | Rp | -            | -     |
|                 |                   |                                                                                             |    |                |        |        |       |    |                |        |       |    |              |       |
| 7.01.02.2.01.02 |                   | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN SUNGAI KAPIH] | Rp | 235,000,000.00 | 100.00 | 100.00 | 4.33  | Rp | 232,646,100.00 | 99.00  | 4.30  | Rp | 2,353,900.00 | 1.00  |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung Jawaban Pengelola Keuangan                                    | Rp | 9,720,000.00   | 4.14   | 100.00 | 4.14  | Rp | 9,720,000.00   | 100.00 | 4.14  | Rp | -            | -     |
| 2               | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa                                                | Rp | 1,020,000.00   | 0.43   | 100.00 | 0.43  | Rp | 1,020,000.00   | 100.00 | 0.43  | Rp | -            | -     |
| 3               | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                  | Rp | 6,029,100.00   | 2.57   | 100.00 | 2.57  | Rp | 5,735,400.00   | 95.13  | 2.44  | Rp | 293,700.00   | 4.87  |
| 4               | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                        | Rp | 8,240,900.00   | 3.51   | 100.00 | 3.51  | Rp | 8,240,700.00   | 100.00 | 3.51  | Rp | 200.00       | 0.00  |
| 5               | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan                                                              | Rp | 4,250,000.00   | 1.81   | 100.00 | 1.81  | Rp | 4,250,000.00   | 100.00 | 1.81  | Rp | -            | -     |
| 6               | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                           | Rp | 80,990,000.00  | 34.46  | 100.00 | 34.46 | Rp | 80,957,500.00  | 99.96  | 34.45 | Rp | 32,500.00    | 0.04  |
| 7               | 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                              | Rp | 9,000,000.00   | 3.83   | 100.00 | 3.83  | Rp | 8,777,500.00   | 97.53  | 3.74  | Rp | 222,500.00   | 2.47  |
| 8               | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                           | Rp | 10,500,000.00  | 4.47   | 98.00  | 4.38  | Rp | 9,875,000.00   | 94.05  | 4.20  | Rp | 625,000.00   | 5.95  |
| 9               | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga                                                                    | Rp | 10,900,000.00  | 4.64   | 100.00 | 4.64  | Rp | 10,900,000.00  | 100.00 | 4.64  | Rp | -            | -     |
| 10              | 5.1.02.02.01.0003 | Honorarium Narasumber Atau Pembahas, Moderator, Pembawa Acara, dan Panitia                  | Rp | 6,600,000.00   | 2.81   | 100.00 | 2.81  | Rp | 6,600,000.00   | 100.00 | 2.81  | Rp | -            | -     |
| 11              | 5.1.02.02.01.0007 | Honorarium Rohaniwan                                                                        | Rp | 3,600,000.00   | 1.53   | 100.00 | 1.53  | Rp | 3,600,000.00   | 100.00 | 1.53  | Rp | -            | -     |
| 12              | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual                                                                   | Rp | 2,500,000.00   | 1.06   | 100.00 | 1.06  | Rp | 2,500,000.00   | 100.00 | 1.06  | Rp | -            | -     |
| 13              | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih          | Rp | 1,900,000.00   | 0.81   | 100.00 | 0.81  | Rp | 1,900,000.00   | 100.00 | 0.81  | Rp | -            | -     |
| 14              | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                              | Rp | 4,000,000.00   | 1.70   | 77.00  | 1.31  | Rp | 2,890,000.00   | 72.25  | 1.23  | Rp | 1,110,000.00 | 27.75 |
| 15              | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                         | Rp | 13,950,000.00  | 5.94   | 100.00 | 5.94  | Rp | 13,950,000.00  | 100.00 | 5.94  | Rp | -            | -     |
| 16              | 5.1.02.05.01.0001 | Belanja Hadian Yang Bersifat Perlombaan                                                     | Rp | 10,000,000.00  | 4.26   | 100.00 | 4.26  | Rp | 9,980,000.00   | 99.80  | 4.25  | Rp | 20,000.00    | 0.20  |
| 17              | 5.2.02.01.01.0011 | Belanja Modal Mesin Proses                                                                  | Rp | 3,500,000.00   | 1.49   | 100.00 | 1.49  | Rp | 3,500,000.00   | 100.00 | 1.49  | Rp | -            | -     |
| 18              | 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin                                                                | Rp | 7,700,000.00   | 3.28   | 100.00 | 3.28  | Rp | 7,700,000.00   | 100.00 | 3.28  | Rp | -            | -     |
| 19              | 5.2.02.05.02.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                          | Rp | 2,600,000.00   | 1.11   | 100.00 | 1.11  | Rp | 2,600,000.00   | 100.00 | 1.11  | Rp | -            | -     |

|                 |                   |                                                                                           |    |                |        |        |       |    |                |        |       |    |              |        |
|-----------------|-------------------|-------------------------------------------------------------------------------------------|----|----------------|--------|--------|-------|----|----------------|--------|-------|----|--------------|--------|
| 20              | 5.2.02.05.03.0007 | Belanja Modal Lemari dan Arsip Pejabat                                                    | Rp | 5,000,000.00   | 2.13   | 100.00 | 2.13  | Rp | 5,000,000.00   | 100.00 | 2.13  | Rp | -            | -      |
| 21              | 5.2.02.06.01.0001 | Belnaja Modal Peralatan Studio Audio                                                      | Rp | 3,000,000.00   | 1.28   | 100.00 | 1.28  | Rp | 3,000,000.00   | 100.00 | 1.28  | Rp | -            | -      |
| 22              | 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film                                             | Rp | 20,000,000.00  | 8.51   | 100.00 | 8.51  | Rp | 20,000,000.00  | 100.00 | 8.51  | Rp | -            | -      |
| 23              | 5.2.02.10.01.0002 | Belanja Modal Personal Computer                                                           | Rp | 10,000,000.00  | 4.26   | 100.00 | 4.26  | Rp | 9,950,000.00   | 99.50  | 4.23  | Rp | 50,000.00    | 0.50   |
|                 |                   |                                                                                           |    |                |        |        |       |    |                |        |       |    |              |        |
| 7.01.02.2.01.02 |                   | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN PULAU ATAS] | Rp | 235,000,000.00 | 100.00 | 100.00 | 5.48  | Rp | 231,212,350.00 | 98.39  | 5.47  | Rp | 3,787,650.00 | 1.61   |
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung Jawaban Pengelola Keuangan                                  | Rp | 9,270,000.00   | 3.94   | 100.00 | 3.94  | Rp | 9,270,000.00   | 100.00 | 3.94  | Rp | -            | -      |
| 2               | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa                                              | Rp | 1,020,000.00   | 0.43   | 100.00 | 0.43  | Rp | 1,020,000.00   | 100.00 | 0.43  | Rp | -            | -      |
| 3               | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                | Rp | 3,369,800.00   | 1.43   | 100.00 | 1.43  | Rp | 3,356,000.00   | 99.59  | 1.43  | Rp | 13,800.00    | 0.41   |
| 4               | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                                      | Rp | 4,500,600.00   | 1.92   | 100.00 | 1.92  | Rp | 4,500,000.00   | 99.99  | 1.91  | Rp | 600.00       | 0.01   |
| 5               | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan                                                            | Rp | 2,881,100.00   | 1.23   | 0.00   | 0.00  | Rp | -              | 0.00   | 0.00  | Rp | 2,881,100.00 | 100.00 |
| 6               | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                                                         | Rp | 82,455,000.00  | 35.09  | 100.00 | 35.09 | Rp | 82,212,500.00  | 99.71  | 34.98 | Rp | 242,500.00   | 0.29   |
| 7               | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                                                         | Rp | 21,000,000.00  | 8.94   | 100.00 | 8.94  | Rp | 21,000,000.00  | 100.00 | 8.94  | Rp | -            | -      |
| 8               | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga                                                                  | Rp | 15,400,000.00  | 6.55   | 100.00 | 6.55  | Rp | 15,400,000.00  | 100.00 | 6.55  | Rp | -            | -      |
| 9               | 5.1.02.02.01.0003 | Honorarium Narasumber Atau Pembahas, Moderator, Pembawa Acara, dan Panitia                | Rp | 6,600,000.00   | 2.81   | 95.00  | 2.67  | Rp | 6,600,000.00   | 100.00 | 2.81  | Rp | -            | -      |
| 10              | 5.1.02.02.01.0007 | Honorarium Rohaniwan                                                                      | Rp | 7,600,000.00   | 3.23   | 100.00 | 3.23  | Rp | 7,600,000.00   | 100.00 | 3.23  | Rp | -            | -      |
| 11              | 5.1.02.03.02.0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih        | Rp | 3,903,500.00   | 1.66   | 100.00 | 1.66  | Rp | 3,777,600.00   | 96.77  | 1.61  | Rp | 125,900.00   | 3.23   |
| 12              | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                                                            | Rp | 7,500,000.00   | 3.19   | 100.00 | 3.19  | Rp | 6,976,250.00   | 93.02  | 2.97  | Rp | 523,750.00   | 6.98   |
| 13              | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                                                       | Rp | 33,000,000.00  | 14.04  | 100.00 | 14.04 | Rp | 33,000,000.00  | 100.00 | 14.04 | Rp | -            | -      |
| 14              | 5.1.02.05.01.0001 | Belanja Hadian Yang Bersifat Perlombaan                                                   | Rp | 15,000,000.00  | 6.38   | 100.00 | 6.38  | Rp | 15,000,000.00  | 100.00 | 6.38  | Rp | -            | -      |
| 15              | 5.2.02.04.01.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                        | Rp | 1,500,000.00   | 0.64   | 100.00 | 0.64  | Rp | 1,500,000.00   | 100.00 | 0.64  | Rp | -            | -      |
| 16              | 5.2.02.05.03.0007 | Belanja Modal Lemari dan Arsip Pejabat                                                    | Rp | 2,500,000.00   | 1.06   | 100.00 | 1.06  | Rp | 2,500,000.00   | 100.00 | 1.06  | Rp | -            | -      |
| 17              | 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film                                             | Rp | 10,000,000.00  | 4.26   | 100.00 | 4.26  | Rp | 10,000,000.00  | 100.00 | 4.26  | Rp | -            | -      |
| 18              | 5.1.02.10.02.0002 | Belanja Modal Personal Computer                                                           | Rp | 7,500,000.00   | 3.19   | 100.00 | 3.19  | Rp | 7,500,000.00   | 100.00 | 3.19  | Rp | -            | -      |
|                 |                   |                                                                                           |    |                |        |        |       |    |                |        |       |    |              |        |
| 7.01.02.2.01.02 |                   | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan [KELURAHAN MAKROMAN]   | Rp | 385,000,000.00 | 100.00 | 100.00 | 4.73  | Rp | 382,228,000.00 | 99.28  | 4.73  | Rp | 2,772,000.00 | 0.72   |

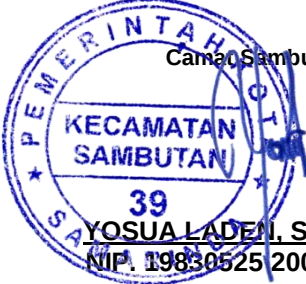
|                 |                   |                                                            |                      |        |        |       |                      |        |       |                 |        |
|-----------------|-------------------|------------------------------------------------------------|----------------------|--------|--------|-------|----------------------|--------|-------|-----------------|--------|
| 1               | 5.1.01.03.07.0001 | Belanja Honorarium Penanggung Jawaban Pengelola Keuangan   | Rp 16,380,000.00     | 4.25   | 100.00 | 4.25  | Rp 16,350,000.00     | 99.82  | 4.25  | Rp 30,000.00    | 0.18   |
| 2               | 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang dan Jasa               | Rp 1,020,000.00      | 0.26   | 100.00 | 0.26  | Rp 1,020,000.00      | 100.00 | 0.26  | Rp -            | -      |
| 3               | 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | Rp 5,755,000.00      | 1.49   | 100.00 | 1.49  | Rp 5,755,000.00      | 100.00 | 1.49  | Rp -            | -      |
| 4               | 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak       | Rp 3,610,000.00      | 0.94   | 100.00 | 0.94  | Rp 3,610,000.00      | 100.00 | 0.94  | Rp -            | -      |
| 5               | 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura                            | Rp 2,190,000.00      | 0.57   | 0.00   | 0.00  | Rp -                 | 0.00   | 0.00  | Rp 2,190,000.00 | 100.00 |
| 6               | 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan                             | Rp 525,000.00        | 0.14   | 0.00   | 0.00  | Rp -                 | 0.00   | 0.00  | Rp 525,000.00   | 100.00 |
| 7               | 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat                          | Rp 104,295,000.00    | 27.09  | 100.00 | 27.09 | Rp 104,288,000.00    | 99.99  | 27.09 | Rp 7,000.00     | 0.01   |
| 8               | 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional                          | Rp 38,500,000.00     | 10.00  | 100.00 | 10.00 | Rp 38,500,000.00     | 100.00 | 10.00 | Rp -            | -      |
| 9               | 5.1.02.01.01.0076 | Belanja Pakaian Olahraga                                   | Rp 4,500,000.00      | 1.17   | 100.00 | 1.17  | Rp 4,500,000.00      | 100.00 | 1.17  | Rp -            | -      |
| 10              | 5.1.02.02.01.0003 | Honorarium Narasumber Atau Pembahas, Moderator, Pembawa    | Rp 6,600,000.00      | 1.71   | 100.00 | 1.71  | Rp 6,600,000.00      | 100.00 | 1.71  | Rp -            | -      |
| 11              | 5.1.02.02.01.0007 | Honorarium Rohaniwan                                       | Rp 45,200,000.00     | 11.74  | 100.00 | 11.74 | Rp 45,200,000.00     | 100.00 | 11.74 | Rp -            | -      |
| 12              | 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya                           | Rp 15,000,000.00     | 3.90   | 100.00 | 3.90  | Rp 15,000,000.00     | 100.00 | 3.90  | Rp -            | -      |
| 13              | 5.1.02.02.07.0013 | Belanja Sewa Audio Visual                                  | Rp 2,500,000.00      | 0.65   | 100.00 | 0.65  | Rp 2,500,000.00      | 100.00 | 0.65  | Rp -            | -      |
| 14              | 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa                             | Rp 4,200,000.00      | 1.09   | 100.00 | 1.09  | Rp 4,180,000.00      | 99.52  | 1.09  | Rp 20,000.00    | 0.48   |
| 15              | 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota                        | Rp 41,250,000.00     | 10.71  | 100.00 | 10.71 | Rp 41,250,000.00     | 100.00 | 10.71 | Rp -            | -      |
| 16              | 5.1.02.05.01.0001 | Belanja Hadian Yang Bersifat Perlombaan                    | Rp 55,000,000.00     | 14.29  | 100.00 | 14.29 | Rp 55,000,000.00     | 100.00 | 14.29 | Rp -            | -      |
| 17              | 5.2.02.04.01.0006 | Belanja Modal Alat Kantor Lainnya                          | Rp 5,000,000.00      | 1.30   | 100.00 | 1.30  | Rp 5,000,000.00      | 100.00 | 1.30  | Rp -            | -      |
| 18              | 5.2.02.04.01.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)         | Rp 5,100,000.00      | 1.32   | 100.00 | 1.32  | Rp 5,100,000.00      | 100.00 | 1.32  | Rp -            | -      |
| 19              | 5.2.02.05.03.0007 | Belanja Modal Lemari dan Arsip Pejabat                     | Rp 7,500,000.00      | 1.95   | 100.00 | 1.95  | Rp 7,500,000.00      | 100.00 | 1.95  | Rp -            | -      |
| 20              | 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film              | Rp 10,000,000.00     | 2.60   | 100.00 | 2.60  | Rp 10,000,000.00     | 100.00 | 2.60  | Rp -            | -      |
| 21              | 5.1.02.10.02.0002 | Belanja Modal Personal Computer                            | Rp 10,875,000.00     | 2.82   | 100.00 | 2.82  | Rp 10,875,000.00     | 100.00 | 2.82  | Rp -            | -      |
|                 |                   |                                                            |                      |        |        |       |                      |        |       |                 |        |
| 7.01.03         |                   | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN         | Rp 12,764,266,696.00 | 100.00 | 100.00 |       | Rp 12,756,579,312.00 | 99.94  |       | Rp 7,687,384.00 | 0.06   |
| 7.01.03.2.02    |                   | Kegiatan Pemberdayaan Kelurahan [KELURAHAN SINDANG SARI]   | Rp 1,171,117,360.00  | 100.00 | 98.00  | 11.06 | Rp 1,165,754,124.00  | 99.54  | 12.02 | Rp 5,363,236.00 | 0.46   |
| 7.01.03.2.02.02 |                   | Pembangunan Sarana dan                                     | Rp 726,160,000.00    |        | 100.00 |       | Rp 721,006,812.00    | 99.29  |       | Rp 5,153,188.00 | 0.71   |
| 1               | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan    | Rp 26,160,000.00     | 2.23   | 100.00 | 1.34  | Rp 25,760,000.00     | 98.47  | 2.20  | Rp 400,000.00   | 1.53   |
| 2               | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat   | Rp 560,000,000.00    | 47.82  | 100.00 | 41.19 | Rp 556,587,069.00    | 99.39  | 47.53 | Rp 3,412,931.00 | 0.61   |

|                        |                   |                                                                                |                            |               |               |              |                            |               |              |                      |             |
|------------------------|-------------------|--------------------------------------------------------------------------------|----------------------------|---------------|---------------|--------------|----------------------------|---------------|--------------|----------------------|-------------|
| 3                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 140,000,000.00          | 11.95         | 100.00        | 11.95        | Rp 138,659,743.00          | 99.04         | 11.84        | Rp 1,340,257.00      | 0.96        |
| <b>7.01.03.2.02.03</b> |                   | <b>Pemberdayaan Masyarakat di</b>                                              | <b>Rp 444,957,360.00</b>   |               | <b>100.00</b> |              | <b>Rp 444,747,312.00</b>   | <b>99.95</b>  |              | <b>Rp 210,048.00</b> | 0.05        |
| 1                      | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 22,800,000.00           | 1.95          | 100.00        | 1.13         | Rp 22,590,000.00           | 99.08         | 1.93         | Rp 210,000.00        | 0.92        |
| 2                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 240,000,000.00          | 20.49         | 100.00        | 20.49        | Rp 240,000,000.00          | 100.00        | 20.49        | Rp -                 | -           |
| 3                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 60,000,000.00           | 5.12          | 100.00        | 5.12         | Rp 60,000,000.00           | 100.00        | 5.12         | Rp -                 | -           |
| 4                      | 5.1.2.02.01.0017  | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | Rp 120,000,000.00          | 10.25         | 100.00        | 7.07         | Rp 120,000,000.00          | 100.00        | 6.83         | Rp -                 | -           |
| 5                      | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | Rp 2,157,360.00            | 0.18          | 100.00        | 0.18         | Rp 2,157,312.00            | 100.00        | 0.18         | Rp 48.00             | 0.00        |
| <b>7.01.03.2.02</b>    |                   | <b>Kegiatan Pemberdayaan Kelurahan [KELURAHAN SAMBUTAN]</b>                    | <b>Rp 4,555,169,440.00</b> | <b>100.00</b> | <b>100.00</b> | <b>12.32</b> | <b>Rp 4,554,506,540.00</b> | <b>99.99</b>  | <b>12.28</b> | <b>Rp 662,900.00</b> | <b>0.01</b> |
| <b>7.01.03.2.02.02</b> |                   | <b>Pembangunan Sarana dan</b>                                                  | <b>Rp 2,835,640,000.00</b> |               | <b>100.00</b> |              | <b>Rp 2,835,112,100.00</b> | <b>99.98</b>  |              | <b>Rp 527,900.00</b> | 0.02        |
| 1                      | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 35,640,000.00           | 0.78          | 100.00        | 0.78         | Rp 35,640,000.00           | 100.00        | 0.78         | Rp -                 | -           |
| 2                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 2,660,000,000.00        | 58.40         | 100.00        | 58.40        | Rp 2,659,472,100.00        | 99.98         | 58.38        | Rp 527,900.00        | 0.02        |
| 3                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 140,000,000.00          | 3.07          | 100.00        | 3.07         | Rp 140,000,000.00          | 100.00        | 3.07         | Rp -                 | -           |
| <b>7.01.03.2.02.03</b> |                   | <b>Pemberdayaan Masyarakat di</b>                                              | <b>Rp 1,719,529,440.00</b> |               | <b>100.00</b> |              | <b>Rp 1,719,394,440.00</b> | <b>99.99</b>  |              | <b>Rp 135,000.00</b> | 0.01        |
| 1                      | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 30,765,000.00           | 0.68          | 100.00        | 0.68         | Rp 30,765,000.00           | 100.00        | 0.68         | Rp -                 | -           |
| 2                      | 5.2.02.05.02.0024 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor                   | Rp 135,000.00              | 0.00          | 0.00          | 0.00         | Rp -                       | 0.00          | 0.00         | Rp 135,000.00        | 100.00      |
| 3                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 1,140,000,000.00        | 25.03         | 100.00        | 25.03        | Rp 1,140,000,000.00        | 100.00        | 25.03        | Rp -                 | -           |
| 4                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 60,000,000.00           | 1.32          | 100.00        | 1.32         | Rp 60,000,000.00           | 100.00        | 1.32         | Rp -                 | -           |
| 5                      | 5.1.2.02.01.0017  | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | Rp 480,000,000.00          | 10.54         | 100.00        | 9.06         | Rp 480,000,000.00          | 100.00        | 8.78         | Rp -                 | -           |
| 6                      | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | Rp 8,629,440.00            | 0.19          | 100.00        | 0.19         | Rp 8,629,440.00            | 100.00        | 0.19         | Rp -                 | -           |
| <b>7.01.03.2.02</b>    |                   | <b>Kegiatan Pemberdayaan Kelurahan [KELURAHAN SUNGAI KAPIH]</b>                | <b>Rp 2,867,193,400.00</b> | <b>100.00</b> | <b>100.00</b> | <b>12.48</b> | <b>Rp 2,866,853,400.00</b> | <b>99.99</b>  | <b>12.47</b> | <b>Rp 340,000.00</b> | <b>0.01</b> |
| <b>7.01.03.2.02.02</b> |                   | <b>Pembangunan Sarana dan</b>                                                  | <b>Rp 1,780,900,000.00</b> |               | <b>100.00</b> |              | <b>Rp 1,780,900,000.00</b> | <b>100.00</b> |              | <b>Rp -</b>          | -           |

|                        |                   |                                                                                |                            |               |               |              |                            |              |              |                        |             |
|------------------------|-------------------|--------------------------------------------------------------------------------|----------------------------|---------------|---------------|--------------|----------------------------|--------------|--------------|------------------------|-------------|
| 1                      | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 30,820,000.00           | 1.07          | 100.00        | 0.99         | Rp 30,820,000.00           | 100.00       | 0.96         | Rp -                   | -           |
| 2                      | 5.2.02.05.02.0024 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor                   | Rp 80,000.00               | 0.00          | 100.00        | 0.00         | Rp 80,000.00               | 100.00       | 0.00         | Rp -                   | -           |
| 3                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 1,610,000,000.00        | 56.15         | 100.00        | 56.15        | Rp 1,610,000,000.00        | 100.00       | 56.15        | Rp -                   | -           |
| 4                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 140,000,000.00          | 4.88          | 100.00        | 4.88         | Rp 140,000,000.00          | 100.00       | 4.88         | Rp -                   | -           |
| <b>7.01.03.2.02.03</b> |                   |                                                                                | <b>Rp 1,086,293,400.00</b> |               | <b>100.00</b> |              | <b>Rp 1,085,953,400.00</b> | <b>99.97</b> |              | <b>Rp 340,000.00</b>   | 0.03        |
| 1                      | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 30,860,000.00           | 1.08          | 100.00        | 0.99         | Rp 30,560,000.00           | 99.03        | 0.96         | Rp 300,000.00          | 0.97        |
| 2                      | 5.2.02.05.02.0024 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor                   | Rp 40,000.00               | 0.00          | 0.00          | 0.00         | Rp -                       | 0.00         | 0.00         | Rp 40,000.00           | 100.00      |
| 3                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 690,000,000.00          | 24.07         | 100.00        | 24.07        | Rp 690,000,000.00          | 100.00       | 24.07        | Rp -                   | -           |
| 4                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 60,000,000.00           | 2.09          | 100.00        | 2.09         | Rp 60,000,000.00           | 100.00       | 2.09         | Rp -                   | -           |
| 5                      | 5.1.2.02.01.0017  | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | Rp 300,000,000.00          | 10.46         | 100.00        | 10.46        | Rp 300,000,000.00          | 100.00       | 10.46        | Rp -                   | -           |
| 6                      | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | Rp 5,393,400.00            | 0.19          | 100.00        | 0.19         | Rp 5,393,400.00            | 100.00       | 0.19         | Rp -                   | -           |
| <b>7.01.03.2.02</b>    |                   |                                                                                | <b>Rp 1,058,901,624.00</b> | <b>100.00</b> | <b>100.00</b> | <b>13.49</b> | <b>Rp 1,057,580,376.00</b> | <b>99.88</b> | <b>13.70</b> | <b>Rp 1,321,248.00</b> | <b>0.12</b> |
| <b>7.01.03.2.02.02</b> |                   |                                                                                | <b>Rp 656,160,000.00</b>   |               | <b>100.00</b> |              | <b>Rp 655,820,000.00</b>   | <b>99.95</b> |              | <b>Rp 340,000.00</b>   | 0.05        |
| 1                      | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 26,160,000.00           | 2.47          | 100.00        | 2.47         | Rp 25,820,000.00           | 98.70        | 2.44         | Rp 340,000.00          | 1.30        |
| 2                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 490,000,000.00          | 46.27         | 100.00        | 46.27        | Rp 490,000,000.00          | 100.00       | 46.27        | Rp -                   | -           |
| 3                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 140,000,000.00          | 13.22         | 100.00        | 13.22        | Rp 140,000,000.00          | 100.00       | 13.22        | Rp -                   | -           |
| <b>7.01.03.2.02.03</b> |                   |                                                                                | <b>Rp 402,741,624.00</b>   |               | <b>100.00</b> |              | <b>Rp 401,760,376.00</b>   | <b>99.76</b> |              | <b>Rp 981,248.00</b>   | 0.24        |
| 1                      | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 22,800,000.00           | 2.15          | 100.00        |              | Rp 22,800,000.00           | 100.00       | 2.15         | Rp -                   | -           |
| 2                      | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 210,000,000.00          | 19.83         | 100.00        | 19.63        | Rp 209,066,800.00          | 99.56        | 19.51        | Rp 933,200.00          | 0.44        |

|                                                                          |                   |                                                                                |                            |               |               |              |                            |               |              |              |          |
|--------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------|----------------------------|---------------|---------------|--------------|----------------------------|---------------|--------------|--------------|----------|
| 3                                                                        | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 60,000,000.00           | 5.67          | 100.00        | 5.50         | Rp 59,952,000.00           | 99.92         | 5.33         | Rp 48,000.00 | 0.08     |
| 4                                                                        | 5.1.2.02.01.0017  | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | Rp 108,000,000.00          | 10.20         | 100.00        | 7.14         | Rp 108,000,000.00          | 100.00        | 6.80         | Rp -         | -        |
| 5                                                                        | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | Rp 1,941,624.00            | 0.18          | 100.00        | 0.18         | Rp 1,941,576.00            | 100.00        | 0.18         | Rp 48.00     | 0.00     |
| <b>7.01.03.2.02 Kegiatan Pemberdayaan Kelurahan [KELURAHAN MAKROMAN]</b> |                   |                                                                                | <b>Rp 3,111,884,872.00</b> | <b>100.00</b> | <b>100.00</b> | <b>14.08</b> | <b>Rp 3,111,884,872.00</b> | <b>100.00</b> | <b>14.04</b> | <b>Rp -</b>  | <b>-</b> |
| <b>7.01.03.2.02.02 Pembangunan Sarana dan</b>                            |                   |                                                                                | <b>Rp 1,920,900,000.00</b> |               | <b>100.00</b> |              | <b>Rp 1,920,900,000.00</b> | <b>100.00</b> |              | <b>Rp -</b>  | <b>-</b> |
| 1                                                                        | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 30,870,000.00           | 0.99          | 100.00        | 0.99         | Rp 30,870,000.00           | 100.00        | 0.99         | Rp -         | -        |
| 2                                                                        | 5.2.02.05.02.0024 | Belanja Alat/Bahan Untuk Kegiatan Kantor - Alat Tulis Kantor                   | Rp 30,000.00               | 0.00          | 100.00        | 0.00         | Rp 30,000.00               | 100.00        | 0.00         | Rp -         | -        |
| 3                                                                        | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 1,750,000,000.00        | 56.24         | 100.00        | 56.24        | Rp 1,750,000,000.00        | 100.00        | 56.24        | Rp -         | -        |
| 4                                                                        | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 140,000,000.00          | 4.50          | 100.00        | 4.50         | Rp 140,000,000.00          | 100.00        | 4.50         | Rp -         | -        |
| <b>7.01.03.2.02.03 Pemberdayaan Masyarakat di</b>                        |                   |                                                                                | <b>Rp 1,190,984,872.00</b> |               | <b>100.00</b> |              | <b>Rp 1,190,984,872.00</b> | <b>100.00</b> |              | <b>Rp -</b>  | <b>-</b> |
| 1                                                                        | 5.1.1.03.07.0001  | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                        | Rp 26,160,000.00           | 0.84          | 100.00        | 0.84         | Rp 26,160,000.00           | 100.00        | 0.84         | Rp -         | -        |
| 2                                                                        | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                       | Rp 775,000,000.00          | 24.90         | 100.00        | 24.90        | Rp 775,000,000.00          | 100.00        | 24.90        | Rp -         | -        |
| 3                                                                        | 5.1.2.01.01.0039  | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat (DAU)                 | Rp 60,000,000.00           | 1.93          | 100.00        | 1.93         | Rp 60,000,000.00           | 100.00        | 1.93         | Rp -         | -        |
| 4                                                                        | 5.1.2.02.01.0017  | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | Rp 324,000,000.00          | 10.41         | 100.00        | 8.95         | Rp 324,000,000.00          | 100.00        | 8.68         | Rp -         | -        |
| 5                                                                        | 5.1.02.02.02.0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                            | Rp 5,824,872.00            | 0.19          | 100.00        | 0.19         | Rp 5,824,872.00            | 100.00        | 0.19         | Rp -         | -        |

Camat Sambutan,



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