



PEMERINTAH ACEH
SKPA : 3.00.05.01. - BADAN PENGEMBANGAN SUMBER DAYA MANUSIA ACEH
LAPORAN REALISASI ANGGARAN PENDAPATAN, BELANJA DAN PEMBIAYAAN
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 Desember 2017

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| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|--------------------------|-------------------------|-----------------------------|-------------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4. | PENDAPATAN | 0.00 | 705,580,000.00 | 705,580,000.00 | 0,00 |
| 4.1. | PENDAPATAN ASLI ACEH (PAA) | 0.00 | 705,580,000.00 | 705,580,000.00 | 0,00 |
| 4.1.2. | Pendapatan Retribusi Daerah | 0.00 | 705,580,000.00 | 705,580,000.00 | 0,00 |
| 4.1.2.15. | Retribusi Pemakaian Kekayaan Daerah | 0.00 | 705,580,000.00 | 705,580,000.00 | 0,00 |
| 4.1.2.15.01. | Penyewaan Tanah dan Bangunan | 0.00 | 705,580,000.00 | 705,580,000.00 | 0,00 |
| | JUMLAH PENDAPATAN | 0.00 | 705,580,000.00 | 705,580,000.00 | 0,00 |
| 15. | PROGRAM PENDIDIKAN KEDINASAN | 12,463,282,681.00 | 8,726,098,344.00 | (3,737,184,337.00) | 70,01 |
| 15.001. | PENDIDIKAN DAN PELATIHAN TEKNIS | 6,629,210,000.00 | 4,455,094,423.00 | (2,174,115,577.00) | 67,20 |
| 5.2.1. | Belanja Pegawai | 75,280,000.00 | 59,502,000.00 | (15,778,000.00) | 79,04 |
| 5.2.1.01. | Honorarium PNS | 38,200,000.00 | 36,400,000.00 | (1,800,000.00) | 95,29 |
| 5.2.1.01.01. | Honorarium Panitia Pelaksana Kegiatan | 20,600,000.00 | 19,000,000.00 | (1,600,000.00) | 92,23 |
| 5.2.1.01.04. | Honorarium Pejabat Pelaksana Teknis Kegiatan (PPTK) | 17,600,000.00 | 17,400,000.00 | (200,000.00) | 98,86 |
| 5.2.1.03. | Uang Lembur | 37,080,000.00 | 23,102,000.00 | (13,978,000.00) | 62,30 |
| 5.2.1.03.01. | Uang Lembur PNS | 37,080,000.00 | 23,102,000.00 | (13,978,000.00) | 62,30 |
| 5.2.2. | Belanja Barang dan Jasa | 6,553,930,000.00 | 4,395,592,423.00 | (2,158,337,577.00) | 67,07 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 75,000,000.00 | 61,080,300.00 | (13,919,700.00) | 81,44 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 75,000,000.00 | 61,080,300.00 | (13,919,700.00) | 81,44 |
| 5.2.2.02. | Belanja Bahan/Material | 308,250,000.00 | 261,180,000.00 | (47,070,000.00) | 84,73 |
| 5.2.2.02.07. | Belanja Tas Kegiatan/Perlengkapan Peserta | 246,250,000.00 | 237,800,000.00 | (8,450,000.00) | 96,57 |
| 5.2.2.02.10. | Belanja Dekorasi | 31,000,000.00 | 9,500,000.00 | (21,500,000.00) | 30,65 |
| 5.2.2.02.11. | Belanja Dokumentasi | 31,000,000.00 | 13,880,000.00 | (17,120,000.00) | 44,77 |
| 5.2.2.03. | Belanja Jasa Kantor | 923,250,000.00 | 907,950,000.00 | (15,300,000.00) | 98,34 |
| 5.2.2.03.14. | Belanja Jasa Transport dan Uang Saku Peserta | 923,250,000.00 | 907,950,000.00 | (15,300,000.00) | 98,34 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 608,700,000.00 | 282,028,500.00 | (326,671,500.00) | 46,33 |
| 5.2.2.06.01. | Belanja cetak | 525,200,000.00 | 239,892,500.00 | (285,307,500.00) | 45,68 |
| 5.2.2.06.02. | Belanja Penggandaan | 83,500,000.00 | 42,136,000.00 | (41,364,000.00) | 50,46 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 175,950,000.00 | 130,423,000.00 | (45,527,000.00) | 74,13 |
| 5.2.2.07.03. | Belanja sewa ruang rapat/pertemuan | 175,950,000.00 | 130,423,000.00 | (45,527,000.00) | 74,13 |
| 5.2.2.08. | Belanja Sewa Sarana Mobilitas | 30,000,000.00 | 28,000,000.00 | (2,000,000.00) | 93,33 |
| 5.2.2.08.01. | Belanja sewa Sarana Mobilitas Darat | 30,000,000.00 | 28,000,000.00 | (2,000,000.00) | 93,33 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 745,830,000.00 | 462,940,000.00 | (282,890,000.00) | 62,07 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 745,830,000.00 | 462,940,000.00 | (282,890,000.00) | 62,07 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 2,007,050,000.00 | 1,090,160,623.00 | (916,889,377.00) | 54,32 |
| 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 37,950,000.00 | 2,290,000.00 | (35,660,000.00) | 6,03 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1,969,100,000.00 | 1,087,870,623.00 | (881,229,377.00) | 55,25 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 1,679,900,000.00 | 1,171,830,000.00 | (508,070,000.00) | 69,76 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 1,679,900,000.00 | 1,171,830,000.00 | (508,070,000.00) | 69,76 |
| 15.002. | PENDIDIKAN PENJENJANGAN STRUKTURAL | 4,215,764,000.00 | 3,260,072,828.00 | (955,691,172.00) | 77,33 |
| 5.2.1. | Belanja Pegawai | 90,310,000.00 | 75,152,000.00 | (15,158,000.00) | 83,22 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|-------------------------|-------------------------|--------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.1.01. | Honorarium PNS | 65,650,000.00 | 55,650,000.00 | (10,000,000.00) | 84,77 |
| 5.2.1.01.01. | Honorarium Panitia Pelaksana Kegiatan | 46,450,000.00 | 38,050,000.00 | (8,400,000.00) | 81,92 |
| 5.2.1.01.04. | Honorarium Pejabat Pelaksana Teknis Kegiatan (PPTK) | 19,200,000.00 | 17,600,000.00 | (1,600,000.00) | 91,67 |
| 5.2.1.03. | Uang Lembur | 24,660,000.00 | 19,502,000.00 | (5,158,000.00) | 79,08 |
| 5.2.1.03.01. | Uang Lembur PNS | 24,660,000.00 | 19,502,000.00 | (5,158,000.00) | 79,08 |
| 5.2.2. | Belanja Barang dan Jasa | 4,125,454,000.00 | 3,184,920,828.00 | (940,533,172.00) | 77,20 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 15,300,000.00 | 14,721,362.00 | (578,638.00) | 96,22 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 15,300,000.00 | 14,721,362.00 | (578,638.00) | 96,22 |
| 5.2.2.02. | Belanja Bahan/Material | 44,600,000.00 | 39,278,000.00 | (5,322,000.00) | 88,07 |
| 5.2.2.02.04. | Belanja bahan obat-obatan | 3,000,000.00 | 2,856,000.00 | (144,000.00) | 95,20 |
| 5.2.2.02.07. | Belanja Tas Kegiatan/Perlengkapan Peserta | 22,500,000.00 | 22,464,000.00 | (36,000.00) | 99,84 |
| 5.2.2.02.09. | Belanja Cinderamata | 2,000,000.00 | 822,000.00 | (1,178,000.00) | 41,10 |
| 5.2.2.02.10. | Belanja Dekorasi | 3,300,000.00 | 3,250,000.00 | (50,000.00) | 98,48 |
| 5.2.2.02.22. | Belanja Bahan Kelengkapan Lapangan | 13,800,000.00 | 9,886,000.00 | (3,914,000.00) | 71,64 |
| 5.2.2.03. | Belanja Jasa Kantor | 627,470,000.00 | 618,160,000.00 | (9,310,000.00) | 98,52 |
| 5.2.2.03.14. | Belanja Jasa Transport dan Uang Saku Peserta | 620,570,000.00 | 613,150,000.00 | (7,420,000.00) | 98,80 |
| 5.2.2.03.16. | Belanja Jasa Cleaning Service | 6,900,000.00 | 5,010,000.00 | (1,890,000.00) | 72,61 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 41,310,000.00 | 39,396,000.00 | (1,914,000.00) | 95,37 |
| 5.2.2.06.01. | Belanja cetak | 32,310,000.00 | 30,824,000.00 | (1,486,000.00) | 95,40 |
| 5.2.2.06.02. | Belanja Penggandaan | 9,000,000.00 | 8,572,000.00 | (428,000.00) | 95,24 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 223,000,000.00 | 214,400,000.00 | (8,600,000.00) | 96,14 |
| 5.2.2.07.02. | Belanja sewa gedung/ kantor/tempat | 214,000,000.00 | 205,400,000.00 | (8,600,000.00) | 95,98 |
| 5.2.2.07.03. | Belanja sewa ruang rapat/pertemuan | 9,000,000.00 | 9,000,000.00 | 0.00 | 100,00 |
| 5.2.2.08. | Belanja Sewa Sarana Mobilitas | 40,500,000.00 | 37,500,000.00 | (3,000,000.00) | 92,59 |
| 5.2.2.08.01. | Belanja sewa Sarana Mobilitas Darat | 40,500,000.00 | 37,500,000.00 | (3,000,000.00) | 92,59 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 375,140,000.00 | 357,289,200.00 | (17,850,800.00) | 95,24 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 375,140,000.00 | 357,289,200.00 | (17,850,800.00) | 95,24 |
| 5.2.2.14. | Belanja Pakaian khusus dan hari-hari tertentu | 181,800,000.00 | 179,415,000.00 | (2,385,000.00) | 98,69 |
| 5.2.2.14.04. | Belanja pakaian olahraga | 181,800,000.00 | 179,415,000.00 | (2,385,000.00) | 98,69 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 1,759,094,000.00 | 1,220,321,266.00 | (538,772,734.00) | 69,37 |
| 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 236,400,000.00 | 66,739,356.00 | (169,660,644.00) | 28,23 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1,522,694,000.00 | 1,153,581,910.00 | (369,112,090.00) | 75,76 |
| 5.2.2.24. | Belanja Kursus, Pelatihan, Sosialisasi, Bimbingan Teknis PNS | 349,000,000.00 | 0.00 | (349,000,000.00) | 0,00 |
| 5.2.2.24.01. | Belanja Kursus-Kursus Singkat/Pelatihan | 349,000,000.00 | 0.00 | (349,000,000.00) | 0,00 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 468,240,000.00 | 464,440,000.00 | (3,800,000.00) | 99,19 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 468,240,000.00 | 464,440,000.00 | (3,800,000.00) | 99,19 |
| 15.006. | PENINGKATAN KETERAMPILAN DAN PROFESIONALISME | 1,618,308,681.00 | 1,010,931,093.00 | (607,377,588.00) | 62,47 |
| 5.2.2. | Belanja Barang dan Jasa | 1,618,308,681.00 | 1,010,931,093.00 | (607,377,588.00) | 62,47 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 2,500,000.00 | 0.00 | (2,500,000.00) | 0,00 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 2,500,000.00 | 0.00 | (2,500,000.00) | 0,00 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|-------------------------|-------------------------|---------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.2.24. | Belanja Kursus, Pelatihan, Sosialisasi, Bimbingan Teknis PNS | 1,587,808,681.00 | 985,831,093.00 | (601,977,588.00) | 62,09 |
| 5.2.2.24.01. | Belanja Kursus-Kursus Singkat/Pelatihan | 1,587,808,681.00 | 985,831,093.00 | (601,977,588.00) | 62,09 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 28,000,000.00 | 25,100,000.00 | (2,900,000.00) | 89,64 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 28,000,000.00 | 25,100,000.00 | (2,900,000.00) | 89,64 |
| 16. | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR | 9,542,250,000.00 | 4,559,204,800.00 | (4,983,045,200.00) | 47,78 |
| 16.011. | PEMBERIAN BANTUAN TUGAS BELAJAR DAN IKATAN DINAS | 9,542,250,000.00 | 4,559,204,800.00 | (4,983,045,200.00) | 47,78 |
| 5.2.1. | Belanja Pegawai | 44,500,000.00 | 42,918,625.00 | (1,581,375.00) | 96,45 |
| 5.2.1.01. | Honorarium PNS | 38,500,000.00 | 36,958,625.00 | (1,541,375.00) | 96,00 |
| 5.2.1.01.04. | Honorarium Pejabat Pelaksana Teknis Kegiatan (PPTK) | 38,500,000.00 | 36,958,625.00 | (1,541,375.00) | 96,00 |
| 5.2.1.03. | Uang Lembur | 6,000,000.00 | 5,960,000.00 | (40,000.00) | 99,33 |
| 5.2.1.03.01. | Uang Lembur PNS | 6,000,000.00 | 5,960,000.00 | (40,000.00) | 99,33 |
| 5.2.2. | Belanja Barang dan Jasa | 9,497,750,000.00 | 4,516,286,175.00 | (4,981,463,825.00) | 47,55 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 7,900,000.00 | 7,896,735.00 | (3,265.00) | 99,96 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 7,900,000.00 | 7,896,735.00 | (3,265.00) | 99,96 |
| 5.2.2.03. | Belanja Jasa Kantor | 150,000,000.00 | 11,323,050.00 | (138,676,950.00) | 7,55 |
| 5.2.2.03.14. | Belanja Jasa Transport dan Uang Saku Peserta | 150,000,000.00 | 11,323,050.00 | (138,676,950.00) | 7,55 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 2,000,000.00 | 2,000,000.00 | 0.00 | 100,00 |
| 5.2.2.06.01. | Belanja cetak | 600,000.00 | 600,000.00 | 0.00 | 100,00 |
| 5.2.2.06.02. | Belanja Penggandaan | 1,400,000.00 | 1,400,000.00 | 0.00 | 100,00 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 343,450,000.00 | 175,132,390.00 | (168,317,610.00) | 50,99 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 343,450,000.00 | 175,132,390.00 | (168,317,610.00) | 50,99 |
| 5.2.2.23. | Belanja Beasiswa Pendidikan PNS | 8,994,400,000.00 | 4,319,934,000.00 | (4,674,466,000.00) | 48,03 |
| 5.2.2.23.02. | Belanja Beasiswa Tugas Belajar S1 | 49,400,000.00 | 49,400,000.00 | 0.00 | 100,00 |
| 5.2.2.23.03. | Belanja Beasiswa Tugas Belajar S2 | 3,280,000,000.00 | 1,060,034,000.00 | (2,219,966,000.00) | 32,32 |
| 5.2.2.23.04. | Belanja Beasiswa Tugas Belajar S3 | 1,115,000,000.00 | 365,500,000.00 | (749,500,000.00) | 32,78 |
| 5.2.2.23.05. | Belanja Beasiswa Izin Belajar S2 | 4,400,000,000.00 | 2,710,000,000.00 | (1,690,000,000.00) | 61,59 |
| 5.2.2.23.06. | Belanja Beasiswa Izin Belajar S3 | 150,000,000.00 | 135,000,000.00 | (15,000,000.00) | 90,00 |
| 17. | PROGRAM PEMBINAAN, PENGEMBANGAN DAN KESEJAHTERAAN APARATUR | 882,836,000.00 | 624,993,100.00 | (257,842,900.00) | 70,79 |
| 17.010. | PELAKSANAAN REKRUITMEN DAN SELEKSI CALON PRAJA IPDN | 405,175,000.00 | 294,863,500.00 | (110,311,500.00) | 72,77 |
| 5.2.1. | Belanja Pegawai | 12,100,000.00 | 11,600,000.00 | (500,000.00) | 95,87 |
| 5.2.1.01. | Honorarium PNS | 12,100,000.00 | 11,600,000.00 | (500,000.00) | 95,87 |
| 5.2.1.01.01. | Honorarium Panitia Pelaksana Kegiatan | 12,100,000.00 | 11,600,000.00 | (500,000.00) | 95,87 |
| 5.2.2. | Belanja Barang dan Jasa | 393,075,000.00 | 283,263,500.00 | (109,811,500.00) | 72,06 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 7,000,000.00 | 6,875,000.00 | (125,000.00) | 98,21 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 7,000,000.00 | 6,875,000.00 | (125,000.00) | 98,21 |
| 5.2.2.03. | Belanja Jasa Kantor | 202,400,000.00 | 169,565,000.00 | (32,835,000.00) | 83,78 |
| 5.2.2.03.12. | Belanja Jasa Publikasi | 55,250,000.00 | 23,315,000.00 | (31,935,000.00) | 42,20 |
| 5.2.2.03.20. | Belanja Jasa Administrasi/Pendaftaran/Iuran | 147,150,000.00 | 146,250,000.00 | (900,000.00) | 99,39 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 1,750,000.00 | 1,000,000.00 | (750,000.00) | 57,14 |
| 5.2.2.06.01. | Belanja cetak | 500,000.00 | 0.00 | (500,000.00) | 0,00 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|--|-------------------------|-----------------------|--------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.2.06.02. | Belanja Penggandaan | 1,250,000.00 | 1,000,000.00 | (250,000.00) | 80,00 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 12,075,000.00 | 10,025,000.00 | (2,050,000.00) | 83,02 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 12,075,000.00 | 10,025,000.00 | (2,050,000.00) | 83,02 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 169,850,000.00 | 95,798,500.00 | (74,051,500.00) | 56,40 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 169,850,000.00 | 95,798,500.00 | (74,051,500.00) | 56,40 |
| 17.029. | KEGIATAN PELAKSANAAN SELEKSI PENERIMAAN CALON TARUNA/I STTD | 141,575,000.00 | 51,401,800.00 | (90,173,200.00) | 36,31 |
| 5.2.1. | Belanja Pegawai | 29,300,000.00 | 28,800,000.00 | (500,000.00) | 98,29 |
| 5.2.1.01. | Honorarium PNS | 29,300,000.00 | 28,800,000.00 | (500,000.00) | 98,29 |
| 5.2.1.01.01. | Honorarium Panitia Pelaksana Kegiatan | 29,300,000.00 | 28,800,000.00 | (500,000.00) | 98,29 |
| 5.2.2. | Belanja Barang dan Jasa | 112,275,000.00 | 22,601,800.00 | (89,673,200.00) | 20,13 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 7,000,000.00 | 6,989,000.00 | (11,000.00) | 99,84 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 7,000,000.00 | 6,989,000.00 | (11,000.00) | 99,84 |
| 5.2.2.03. | Belanja Jasa Kantor | 2,500,000.00 | 1,032,800.00 | (1,467,200.00) | 41,31 |
| 5.2.2.03.14. | Belanja Jasa Transport dan Uang Saku Peserta | 2,500,000.00 | 1,032,800.00 | (1,467,200.00) | 41,31 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 1,800,000.00 | 1,400,000.00 | (400,000.00) | 77,78 |
| 5.2.2.06.02. | Belanja Penggandaan | 1,800,000.00 | 1,400,000.00 | (400,000.00) | 77,78 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 6,075,000.00 | 6,075,000.00 | 0.00 | 100,00 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 6,075,000.00 | 6,075,000.00 | 0.00 | 100,00 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 94,900,000.00 | 7,105,000.00 | (87,795,000.00) | 7,49 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 94,900,000.00 | 7,105,000.00 | (87,795,000.00) | 7,49 |
| 17.030. | RAPAT KOORDINASI DI BIDANG KEDIKLATAN | 336,086,000.00 | 278,727,800.00 | (57,358,200.00) | 82,93 |
| 5.2.1. | Belanja Pegawai | 19,500,000.00 | 9,791,000.00 | (9,709,000.00) | 50,21 |
| 5.2.1.03. | Uang Lembur | 19,500,000.00 | 9,791,000.00 | (9,709,000.00) | 50,21 |
| 5.2.1.03.01. | Uang Lembur PNS | 19,500,000.00 | 9,791,000.00 | (9,709,000.00) | 50,21 |
| 5.2.2. | Belanja Barang dan Jasa | 316,586,000.00 | 268,936,800.00 | (47,649,200.00) | 84,95 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 2,500,000.00 | 2,495,900.00 | (4,100.00) | 99,84 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 2,500,000.00 | 2,495,900.00 | (4,100.00) | 99,84 |
| 5.2.2.02. | Belanja Bahan/Material | 20,800,000.00 | 20,530,000.00 | (270,000.00) | 98,70 |
| 5.2.2.02.07. | Belanja Tas Kegiatan/Perlengkapan Peserta | 17,500,000.00 | 17,250,000.00 | (250,000.00) | 98,57 |
| 5.2.2.02.09. | Belanja Cenderamata | 1,500,000.00 | 1,480,000.00 | (20,000.00) | 98,67 |
| 5.2.2.02.10. | Belanja Dekorasi | 500,000.00 | 500,000.00 | 0.00 | 100,00 |
| 5.2.2.02.11. | Belanja Dokumentasi | 500,000.00 | 500,000.00 | 0.00 | 100,00 |
| 5.2.2.02.18. | Belanja Bahan Publikasi | 800,000.00 | 800,000.00 | 0.00 | 100,00 |
| 5.2.2.03. | Belanja Jasa Kantor | 43,800,000.00 | 41,960,000.00 | (1,840,000.00) | 95,80 |
| 5.2.2.03.14. | Belanja Jasa Transport dan Uang Saku Peserta | 43,800,000.00 | 41,960,000.00 | (1,840,000.00) | 95,80 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 4,466,000.00 | 4,296,000.00 | (170,000.00) | 96,19 |
| 5.2.2.06.01. | Belanja cetak | 3,600,000.00 | 3,500,000.00 | (100,000.00) | 97,22 |
| 5.2.2.06.02. | Belanja Penggandaan | 866,000.00 | 796,000.00 | (70,000.00) | 91,92 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 133,680,000.00 | 127,009,500.00 | (6,670,500.00) | 95,01 |
| 5.2.2.07.02. | Belanja sewa gedung/ kantor/tempat | 133,680,000.00 | 127,009,500.00 | (6,670,500.00) | 95,01 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 16,840,000.00 | 14,120,000.00 | (2,720,000.00) | 83,85 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|--------------------|--|---------------------------|---------------------------|----------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 16,840,000.00 | 14,120,000.00 | (2,720,000.00) | 83,85 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 71,300,000.00 | 38,325,400.00 | (32,974,600.00) | 53,75 |
| 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 30,850,000.00 | 21,815,000.00 | (9,035,000.00) | 70,71 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 40,450,000.00 | 16,510,400.00 | (23,939,600.00) | 40,82 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 23,200,000.00 | 20,200,000.00 | (3,000,000.00) | 87,07 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 22,500,000.00 | 19,500,000.00 | (3,000,000.00) | 86,67 |
| 5.2.2.28.02. | Belanja Jasa Pembawa Acara/Pembaca Pada Acara/Upacara | 700,000.00 | 700,000.00 | 0.00 | 100,00 |
| 00.000.5. | BELANJA DAERAH | 158,357,187,514.00 | 130,307,285,737.00 | (28,049,901,777.00) | 82,29 |
| 00.000.5.1. | BELANJA TIDAK LANGSUNG | 15,094,252,993.00 | 11,163,875,046.00 | (3,930,377,947.00) | 73,96 |
| 5.1.1. | Belanja Pegawai | 15,094,252,993.00 | 11,163,875,046.00 | (3,930,377,947.00) | 73,96 |
| 5.1.1.01. | Belanja Gaji dan Tunjangan | 8,009,452,993.00 | 6,112,562,206.00 | (1,896,890,787.00) | 76,32 |
| 5.1.1.01.01. | Gaji Pokok PNS/ Uang Representasi | 5,557,461,840.00 | 4,674,882,408.00 | (882,579,432.00) | 84,12 |
| 5.1.1.01.02. | Tunjangan Keluarga | 767,811,840.00 | 395,257,258.00 | (372,554,582.00) | 51,48 |
| 5.1.1.01.03. | Tunjangan Jabatan | 229,450,000.00 | 211,800,000.00 | (17,650,000.00) | 92,31 |
| 5.1.1.01.04. | Tunjangan Fungsional | 372,190,000.00 | 288,600,000.00 | (83,590,000.00) | 77,54 |
| 5.1.1.01.05. | Tunjangan Fungsional Umum | 240,045,000.00 | 127,870,000.00 | (112,175,000.00) | 53,27 |
| 5.1.1.01.06. | Tunjangan Beras | 413,008,200.00 | 237,030,660.00 | (175,977,540.00) | 57,39 |
| 5.1.1.01.07. | Tunjangan PPh/Tunjangan Khusus | 112,000,000.00 | 26,150,029.00 | (85,849,971.00) | 23,35 |
| 5.1.1.01.08. | Pembulatan Gaji | 686,113.00 | 55,320.00 | (630,793.00) | 8,06 |
| 5.1.1.01.25. | Tunjangan Iuran JKK PNS | 24,000,000.00 | 9,493,819.00 | (14,506,181.00) | 39,56 |
| 5.1.1.01.26. | Tunjangan Iuran JKM PNS | 28,800,000.00 | 11,867,278.00 | (16,932,722.00) | 41,21 |
| 5.1.1.01.31. | Tunjangan Iuran BPJS Kesehatan PNS | 264,000,000.00 | 129,555,434.00 | (134,444,566.00) | 49,07 |
| 5.1.1.02. | Belanja Tambahan Penghasilan PNS | 7,084,800,000.00 | 5,051,312,840.00 | (2,033,487,160.00) | 71,30 |
| 5.1.1.02.01. | Tambahan Penghasilan berdasarkan beban kerja | 486,600,000.00 | 397,600,000.00 | (89,000,000.00) | 81,71 |
| 5.1.1.02.05. | Tambahan Penghasilan berdasarkan prestasi kerja | 5,508,000,000.00 | 3,863,403,677.00 | (1,644,596,323.00) | 70,14 |
| 5.1.1.02.06. | Tambahan Penghasilan Berdasarkan Pertimbangan Objektif Lainnya | 1,090,200,000.00 | 790,309,163.00 | (299,890,837.00) | 72,49 |
| 00.000.5.2. | BELANJA LANGSUNG | 143,262,934,521.00 | 119,143,410,691.00 | (24,119,523,830.00) | 83,16 |
| 01. | PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN | 6,662,916,740.00 | 5,608,370,651.00 | (1,054,546,089.00) | 84,17 |
| 01.001. | PENYEDIAAN JASA SURAT MENYURAT | 29,964,000.00 | 5,396,675.00 | (24,567,325.00) | 18,01 |
| 5.2.2. | Belanja Barang dan Jasa | 29,964,000.00 | 5,396,675.00 | (24,567,325.00) | 18,01 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 9,984,000.00 | 3,480,800.00 | (6,503,200.00) | 34,86 |
| 5.2.2.01.04. | Belanja perangko, materai dan benda pos lainnya | 9,984,000.00 | 3,480,800.00 | (6,503,200.00) | 34,86 |
| 5.2.2.03. | Belanja Jasa Kantor | 19,980,000.00 | 1,915,875.00 | (18,064,125.00) | 9,59 |
| 5.2.2.03.07. | Belanja paket/pengiriman | 19,980,000.00 | 1,915,875.00 | (18,064,125.00) | 9,59 |
| 01.002. | PENYEDIAAN JASA KOMUNIKASI, SUMBER DAYA AIR DAN LISTRIK | 1,243,000,000.00 | 814,398,465.00 | (428,601,535.00) | 65,52 |
| 5.2.2. | Belanja Barang dan Jasa | 1,243,000,000.00 | 814,398,465.00 | (428,601,535.00) | 65,52 |
| 5.2.2.03. | Belanja Jasa Kantor | 1,243,000,000.00 | 814,398,465.00 | (428,601,535.00) | 65,52 |
| 5.2.2.03.01. | Belanja telepon | 54,000,000.00 | 16,291,693.00 | (37,708,307.00) | 30,17 |
| 5.2.2.03.02. | Belanja air | 300,000,000.00 | 138,489,940.00 | (161,510,060.00) | 46,16 |
| 5.2.2.03.03. | Belanja listrik | 780,000,000.00 | 641,579,766.00 | (138,420,234.00) | 82,25 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|-------------------------|-------------------------|--------------------------|-------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.2.03.06. | Belanja kawat/faksimili/internet | 109,000,000.00 | 18,037,066.00 | (90,962,934.00) | 16,55 |
| 01.008. | PENYEDIAAN JASA KEBERSIHAN KANTOR | 778,008,180.00 | 759,340,600.00 | (18,667,580.00) | 97,60 |
| 5.2.2. | Belanja Barang dan Jasa | 778,008,180.00 | 759,340,600.00 | (18,667,580.00) | 97,60 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 88,008,180.00 | 87,663,000.00 | (345,180.00) | 99,61 |
| 5.2.2.01.05. | Belanja peralatan kebersihan dan bahan pembersih | 88,008,180.00 | 87,663,000.00 | (345,180.00) | 99,61 |
| 5.2.2.03. | Belanja Jasa Kantor | 690,000,000.00 | 671,677,600.00 | (18,322,400.00) | 97,34 |
| 5.2.2.03.16. | Belanja Jasa Cleaning Service | 690,000,000.00 | 671,677,600.00 | (18,322,400.00) | 97,34 |
| 01.010. | PENYEDIAAN ALAT TULIS KANTOR | 158,795,820.00 | 158,365,000.00 | (430,820.00) | 99,73 |
| 5.2.2. | Belanja Barang dan Jasa | 158,795,820.00 | 158,365,000.00 | (430,820.00) | 99,73 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 158,795,820.00 | 158,365,000.00 | (430,820.00) | 99,73 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 158,795,820.00 | 158,365,000.00 | (430,820.00) | 99,73 |
| 01.011. | PENYEDIAAN BARANG CETAKAN DAN PENGGANDAAN | 93,489,140.00 | 73,674,800.00 | (19,814,340.00) | 78,81 |
| 5.2.2. | Belanja Barang dan Jasa | 93,489,140.00 | 73,674,800.00 | (19,814,340.00) | 78,81 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 93,489,140.00 | 73,674,800.00 | (19,814,340.00) | 78,81 |
| 5.2.2.06.01. | Belanja cetak | 74,739,140.00 | 73,674,800.00 | (1,064,340.00) | 98,58 |
| 5.2.2.06.02. | Belanja Penggandaan | 18,750,000.00 | 0.00 | (18,750,000.00) | 0,00 |
| 01.012. | PENYEDIAAN KOMPONEN INSTALASI LISTRIK/PENERANGAN BANGUNAN KANTOR | 910,780,000.00 | 876,603,150.00 | (34,176,850.00) | 96,25 |
| 5.2.2. | Belanja Barang dan Jasa | 227,380,000.00 | 204,983,900.00 | (22,396,100.00) | 90,15 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 227,380,000.00 | 204,983,900.00 | (22,396,100.00) | 90,15 |
| 5.2.2.01.03. | Belanja alat listrik dan elektronik (lampu pijar, battery kering) | 227,380,000.00 | 204,983,900.00 | (22,396,100.00) | 90,15 |
| 5.2.3. | Belanja Modal | 683,400,000.00 | 671,619,250.00 | (11,780,750.00) | 98,28 |
| 5.2.3.27. | Belanja modal Pengadaan Alat Kantor | 683,400,000.00 | 671,619,250.00 | (11,780,750.00) | 98,28 |
| 5.2.3.27.05. | Belanja modal Pengadaan Perlengkapan Gedung Kantor | 683,400,000.00 | 671,619,250.00 | (11,780,750.00) | 98,28 |
| 01.013. | PENYEDIAAN PERALATAN DAN PERLENGKAPAN KANTOR | 2,125,920,000.00 | 1,759,137,550.00 | (366,782,450.00) | 82,75 |
| 5.2.3. | Belanja Modal | 2,125,920,000.00 | 1,759,137,550.00 | (366,782,450.00) | 82,75 |
| 5.2.3.26. | Belanja modal Pengadaan Alat Pemeliharaan Tanaman/Alat Penyimpan | 198,500,005.00 | 172,198,950.00 | (26,301,055.00) | 86,75 |
| 5.2.3.26.04. | Belanja modal Pengadaan Alat Laboratorium | 198,500,005.00 | 172,198,950.00 | (26,301,055.00) | 86,75 |
| 5.2.3.27. | Belanja modal Pengadaan Alat Kantor | 148,600,000.00 | 145,986,775.00 | (2,613,225.00) | 98,24 |
| 5.2.3.27.05. | Belanja modal Pengadaan Perlengkapan Gedung Kantor | 148,600,000.00 | 145,986,775.00 | (2,613,225.00) | 98,24 |
| 5.2.3.28. | Belanja modal Pengadaan Alat Rumah Tangga | 668,940,000.00 | 602,862,100.00 | (66,077,900.00) | 90,12 |
| 5.2.3.28.01. | Belanja modal Pengadaan Meubelair | 247,400,000.00 | 229,646,100.00 | (17,753,900.00) | 92,82 |
| 5.2.3.28.04. | Belanja modal Pengadaan Alat Pendingin | 421,540,000.00 | 373,216,000.00 | (48,324,000.00) | 88,54 |
| 5.2.3.29. | Belanja modal Pengadaan Komputer | 1,109,879,995.00 | 838,089,725.00 | (271,790,270.00) | 75,51 |
| 5.2.3.29.04. | Belanja Modal Pengadaan Peralatan Personal Komputer | 769,900,000.00 | 525,971,725.00 | (243,928,275.00) | 68,32 |
| 5.2.3.29.06. | Belanja Modal Pengadaan Printer | 49,059,995.00 | 46,973,000.00 | (2,086,995.00) | 95,75 |
| 5.2.3.29.08. | Belanja Modal Pengadaan UPS/Stabilizer | 207,500,000.00 | 196,095,000.00 | (11,405,000.00) | 94,50 |
| 5.2.3.29.09. | Belanja Modal Pengadaan Software/Program | 83,420,000.00 | 69,050,000.00 | (14,370,000.00) | 82,77 |
| 01.014. | PENYEDIAAN PERALATAN RUMAH TANGGA | 526,500,000.00 | 474,413,775.00 | (52,086,225.00) | 90,11 |
| 5.2.3. | Belanja Modal | 526,500,000.00 | 474,413,775.00 | (52,086,225.00) | 90,11 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|-------------------------|-------------------------|--------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.3.28. | Belanja modal Pengadaan Alat Rumah Tangga | 526,500,000.00 | 474,413,775.00 | (52,086,225.00) | 90,11 |
| 5.2.3.28.06. | Belanja modal Pengadaan Alat Rumah Tangga Lainnya (Home Use) | 526,500,000.00 | 474,413,775.00 | (52,086,225.00) | 90,11 |
| 01.015. | PENYEDIAAN BAHAN BACAAN DAN PERATURAN PERUNDANG-UNDANGAN | 47,340,000.00 | 47,013,000.00 | (327,000.00) | 99,31 |
| 5.2.2. | Belanja Barang dan Jasa | 47,340,000.00 | 47,013,000.00 | (327,000.00) | 99,31 |
| 5.2.2.03. | Belanja Jasa Kantor | 47,340,000.00 | 47,013,000.00 | (327,000.00) | 99,31 |
| 5.2.2.03.05. | Belanja surat kabar/majalah | 47,340,000.00 | 47,013,000.00 | (327,000.00) | 99,31 |
| 01.017. | PENYEDIAAN MAKANAN DAN MINUMAN | 93,000,000.00 | 84,910,000.00 | (8,090,000.00) | 91,30 |
| 5.2.2. | Belanja Barang dan Jasa | 93,000,000.00 | 84,910,000.00 | (8,090,000.00) | 91,30 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 93,000,000.00 | 84,910,000.00 | (8,090,000.00) | 91,30 |
| 5.2.2.11.02. | Belanja makanan dan minuman rapat | 33,000,000.00 | 27,580,000.00 | (5,420,000.00) | 83,58 |
| 5.2.2.11.03. | Belanja makanan dan minuman tamu | 27,500,000.00 | 25,580,000.00 | (1,920,000.00) | 93,02 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 32,500,000.00 | 31,750,000.00 | (750,000.00) | 97,69 |
| 01.018. | RAPAT-RAPAT KORDINASI DAN KONSULTASI KE LUAR DAERAH | 386,450,000.00 | 333,609,211.00 | (52,840,789.00) | 86,33 |
| 5.2.2. | Belanja Barang dan Jasa | 386,450,000.00 | 333,609,211.00 | (52,840,789.00) | 86,33 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 386,450,000.00 | 333,609,211.00 | (52,840,789.00) | 86,33 |
| 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 78,900,000.00 | 78,488,188.00 | (411,812.00) | 99,48 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 307,550,000.00 | 255,121,023.00 | (52,428,977.00) | 82,95 |
| 01.022. | PENINGKATAN PELAYANAN ADMINISTRASI PERKANTORAN | 110,600,000.00 | 109,744,600.00 | (855,400.00) | 99,23 |
| 5.2.1. | Belanja Pegawai | 108,600,000.00 | 107,800,000.00 | (800,000.00) | 99,26 |
| 5.2.1.01. | Honorarium PNS | 108,600,000.00 | 107,800,000.00 | (800,000.00) | 99,26 |
| 5.2.1.01.06. | Honorarium Pelaksana Kegiatan | 108,600,000.00 | 107,800,000.00 | (800,000.00) | 99,26 |
| 5.2.2. | Belanja Barang dan Jasa | 2,000,000.00 | 1,944,600.00 | (55,400.00) | 97,23 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 2,000,000.00 | 1,944,600.00 | (55,400.00) | 97,23 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 2,000,000.00 | 1,944,600.00 | (55,400.00) | 97,23 |
| 01.026. | PENYEDIAAN BAHAN PERKANTORAN | 159,069,600.00 | 111,763,825.00 | (47,305,775.00) | 70,26 |
| 5.2.2. | Belanja Barang dan Jasa | 159,069,600.00 | 111,763,825.00 | (47,305,775.00) | 70,26 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 75,489,600.00 | 51,538,000.00 | (23,951,600.00) | 68,27 |
| 5.2.2.01.06. | Belanja Bahan Bakar Minyak/Gas | 75,489,600.00 | 51,538,000.00 | (23,951,600.00) | 68,27 |
| 5.2.2.02. | Belanja Bahan/Material | 4,500,000.00 | 4,455,825.00 | (44,175.00) | 99,02 |
| 5.2.2.02.10. | Belanja Dekorasi | 4,500,000.00 | 4,455,825.00 | (44,175.00) | 99,02 |
| 5.2.2.03. | Belanja Jasa Kantor | 59,000,000.00 | 49,690,000.00 | (9,310,000.00) | 84,22 |
| 5.2.2.03.12. | Belanja Jasa Publikasi | 59,000,000.00 | 49,690,000.00 | (9,310,000.00) | 84,22 |
| 5.2.2.08. | Belanja Sewa Sarana Mobilitas | 19,000,000.00 | 5,000,000.00 | (14,000,000.00) | 26,32 |
| 5.2.2.08.01. | Belanja sewa Sarana Mobilitas Darat | 19,000,000.00 | 5,000,000.00 | (14,000,000.00) | 26,32 |
| 5.2.2.10. | Belanja Sewa Perlengkapan dan Peralatan Kantor | 1,080,000.00 | 1,080,000.00 | 0.00 | 100,00 |
| 5.2.2.10.07. | Belanja Sewa Sound System dan Alat Elektronik | 1,080,000.00 | 1,080,000.00 | 0.00 | 100,00 |
| 02. | PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR | 3,256,687,000.00 | 2,869,443,362.00 | (387,243,638.00) | 88,11 |
| 02.022. | PEMELIHARAAN RUTIN/BERKALA GEDUNG KANTOR | 1,450,000,000.00 | 1,438,779,150.00 | (11,220,850.00) | 99,23 |
| 5.2.2. | Belanja Barang dan Jasa | 1,450,000,000.00 | 1,438,779,150.00 | (11,220,850.00) | 99,23 |
| 5.2.2.18. | Belanja Pemeliharaan | 1,450,000,000.00 | 1,438,779,150.00 | (11,220,850.00) | 99,23 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|--|-------------------------|-----------------------|--------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.2.18.03. | Belanja Pemeliharaan Gedung dan Bangunan | 1,450,000,000.00 | 1,438,779,150.00 | (11,220,850.00) | 99,23 |
| 02.024. | PEMELIHARAAN RUTIN/BERKALA KENDARAAN DINAS/OPERASIONAL | 388,112,000.00 | 280,273,537.00 | (107,838,463.00) | 72,21 |
| 5.2.2. | Belanja Barang dan Jasa | 388,112,000.00 | 280,273,537.00 | (107,838,463.00) | 72,21 |
| 5.2.2.05. | Belanja Perawatan Kendaraan Bermotor | 388,112,000.00 | 280,273,537.00 | (107,838,463.00) | 72,21 |
| 5.2.2.05.01. | Belanja Jasa Service | 12,000,000.00 | 1,478,000.00 | (10,522,000.00) | 12,32 |
| 5.2.2.05.02. | Belanja Penggantian Suku Cadang | 152,600,000.00 | 112,454,500.00 | (40,145,500.00) | 73,69 |
| 5.2.2.05.03. | Belanja Bahan Bakar Minyak/Gas dan pelumas | 200,312,000.00 | 149,150,237.00 | (51,161,763.00) | 74,46 |
| 5.2.2.05.05. | Belanja Pajak Kendaraan Bermotor | 23,200,000.00 | 17,190,800.00 | (6,009,200.00) | 74,10 |
| 02.030. | PEMELIHARAAN RUTIN/BERKALA PERALATAN KANTOR | 178,450,000.00 | 164,537,000.00 | (13,913,000.00) | 92,20 |
| 5.2.2. | Belanja Barang dan Jasa | 178,450,000.00 | 164,537,000.00 | (13,913,000.00) | 92,20 |
| 5.2.2.03. | Belanja Jasa Kantor | 178,450,000.00 | 164,537,000.00 | (13,913,000.00) | 92,20 |
| 5.2.2.03.13. | Belanja Jasa Service Peralatan dan Perlengkapan Kantor | 178,450,000.00 | 164,537,000.00 | (13,913,000.00) | 92,20 |
| 02.033. | PEMELIHARAAN RUTIN/BERKALA TAMAN TEMPAT PARKIR DAN HALAMAN KANTOR | 50,000,000.00 | 49,196,125.00 | (803,875.00) | 98,39 |
| 5.2.2. | Belanja Barang dan Jasa | 50,000,000.00 | 49,196,125.00 | (803,875.00) | 98,39 |
| 5.2.2.03. | Belanja Jasa Kantor | 50,000,000.00 | 49,196,125.00 | (803,875.00) | 98,39 |
| 5.2.2.03.18. | Belanja Jasa Pengolahan Lahan dan Tanaman | 50,000,000.00 | 49,196,125.00 | (803,875.00) | 98,39 |
| 02.037. | PEMELIHARAAN RUTIN/BERKALA JARINGAN AIR MINUM | 20,000,000.00 | 19,834,500.00 | (165,500.00) | 99,17 |
| 5.2.2. | Belanja Barang dan Jasa | 20,000,000.00 | 19,834,500.00 | (165,500.00) | 99,17 |
| 5.2.2.03. | Belanja Jasa Kantor | 20,000,000.00 | 19,834,500.00 | (165,500.00) | 99,17 |
| 5.2.2.03.17. | Belanja Jasa Operasi dan Pemeliharaan Konstruksi Jaringan Air | 20,000,000.00 | 19,834,500.00 | (165,500.00) | 99,17 |
| 02.046. | KEGIATAN PEMBINAAN KELEMBAGAAN | 1,170,125,000.00 | 916,823,050.00 | (253,301,950.00) | 78,35 |
| 5.2.1. | Belanja Pegawai | 658,490,000.00 | 590,673,000.00 | (67,817,000.00) | 89,70 |
| 5.2.1.01. | Honorarium PNS | 136,900,000.00 | 134,050,000.00 | (2,850,000.00) | 97,92 |
| 5.2.1.01.06. | Honorarium Pelaksana Kegiatan | 136,900,000.00 | 134,050,000.00 | (2,850,000.00) | 97,92 |
| 5.2.1.02. | Honorarium Non PNS | 252,600,000.00 | 225,200,000.00 | (27,400,000.00) | 89,15 |
| 5.2.1.02.02. | Honorarium Pegawai Honorar/Tidak Tetap | 252,600,000.00 | 225,200,000.00 | (27,400,000.00) | 89,15 |
| 5.2.1.03. | Uang Lembur | 268,990,000.00 | 231,423,000.00 | (37,567,000.00) | 86,03 |
| 5.2.1.03.01. | Uang Lembur PNS | 268,990,000.00 | 231,423,000.00 | (37,567,000.00) | 86,03 |
| 5.2.2. | Belanja Barang dan Jasa | 511,635,000.00 | 326,150,050.00 | (185,484,950.00) | 63,75 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 2,500,000.00 | 2,499,950.00 | (50.00) | 100,00 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 2,500,000.00 | 2,499,950.00 | (50.00) | 100,00 |
| 5.2.2.03. | Belanja Jasa Kantor | 34,000,000.00 | 20,100,000.00 | (13,900,000.00) | 59,12 |
| 5.2.2.03.14. | Belanja Jasa Transport dan Uang Saku Peserta | 34,000,000.00 | 20,100,000.00 | (13,900,000.00) | 59,12 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 16,700,000.00 | 11,200,000.00 | (5,500,000.00) | 67,07 |
| 5.2.2.06.01. | Belanja cetak | 14,700,000.00 | 9,700,000.00 | (5,000,000.00) | 65,99 |
| 5.2.2.06.02. | Belanja Penggandaan | 2,000,000.00 | 1,500,000.00 | (500,000.00) | 75,00 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 8,640,000.00 | 5,600,000.00 | (3,040,000.00) | 64,81 |
| 5.2.2.07.02. | Belanja sewa gedung/ kantor/tempat | 8,640,000.00 | 5,600,000.00 | (3,040,000.00) | 64,81 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 192,825,000.00 | 170,396,000.00 | (22,429,000.00) | 88,37 |
| 5.2.2.11.02. | Belanja makanan dan minuman rapat | 33,000,000.00 | 20,770,000.00 | (12,230,000.00) | 62,94 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|-------------------------|-----------------------|--------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 159,825,000.00 | 149,626,000.00 | (10,199,000.00) | 93,62 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 102,460,000.00 | 0.00 | (102,460,000.00) | 0,00 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 102,460,000.00 | 0.00 | (102,460,000.00) | 0,00 |
| 5.2.2.24. | Belanja Kursus, Pelatihan, Sosialisasi, Bimbingan Teknis PNS | 112,010,000.00 | 107,954,100.00 | (4,055,900.00) | 96,38 |
| 5.2.2.24.01. | Belanja Kursus-Kursus Singkat/Pelatihan | 82,010,000.00 | 78,404,100.00 | (3,605,900.00) | 95,60 |
| 5.2.2.24.02. | Belanja Sosialisasi | 30,000,000.00 | 29,550,000.00 | (450,000.00) | 98,50 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 42,500,000.00 | 8,400,000.00 | (34,100,000.00) | 19,76 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 42,500,000.00 | 8,400,000.00 | (34,100,000.00) | 19,76 |
| 15. | PROGRAM PENINGKATAN KAPASITAS SUMBERDAYA APARATUR | 1,128,432,000.00 | 694,419,351.00 | (434,012,649.00) | 61,54 |
| 15.001. | PENDIDIKAN DAN PELATIHAN PRAJABATAN BAGI CALON PNS DAERAH | 245,785,500.00 | 140,281,350.00 | (105,504,150.00) | 57,07 |
| 5.2.1. | Belanja Pegawai | 12,878,000.00 | 11,397,000.00 | (1,481,000.00) | 88,50 |
| 5.2.1.01. | Honorarium PNS | 6,850,000.00 | 6,850,000.00 | 0.00 | 100,00 |
| 5.2.1.01.01. | Honorarium Panitia Pelaksana Kegiatan | 6,850,000.00 | 6,850,000.00 | 0.00 | 100,00 |
| 5.2.1.03. | Uang Lembur | 6,028,000.00 | 4,547,000.00 | (1,481,000.00) | 75,43 |
| 5.2.1.03.01. | Uang Lembur PNS | 6,028,000.00 | 4,547,000.00 | (1,481,000.00) | 75,43 |
| 5.2.2. | Belanja Barang dan Jasa | 232,907,500.00 | 128,884,350.00 | (104,023,150.00) | 55,34 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 3,500,000.00 | 3,414,950.00 | (85,050.00) | 97,57 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 3,500,000.00 | 3,414,950.00 | (85,050.00) | 97,57 |
| 5.2.2.02. | Belanja Bahan/Material | 6,500,000.00 | 5,492,400.00 | (1,007,600.00) | 84,50 |
| 5.2.2.02.04. | Belanja bahan obat-obatan | 1,000,000.00 | 0.00 | (1,000,000.00) | 0,00 |
| 5.2.2.02.07. | Belanja Tas Kegiatan/Perlengkapan Peserta | 4,750,000.00 | 4,742,400.00 | (7,600.00) | 99,84 |
| 5.2.2.02.10. | Belanja Dekorasi | 750,000.00 | 750,000.00 | 0.00 | 100,00 |
| 5.2.2.03. | Belanja Jasa Kantor | 427,500.00 | 210,000.00 | (217,500.00) | 49,12 |
| 5.2.2.03.16. | Belanja Jasa Cleaning Service | 427,500.00 | 210,000.00 | (217,500.00) | 49,12 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 8,085,000.00 | 4,727,000.00 | (3,358,000.00) | 58,47 |
| 5.2.2.06.01. | Belanja cetak | 6,085,000.00 | 2,850,000.00 | (3,235,000.00) | 46,84 |
| 5.2.2.06.02. | Belanja Penggandaan | 2,000,000.00 | 1,877,000.00 | (123,000.00) | 93,85 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 21,350,000.00 | 12,900,000.00 | (8,450,000.00) | 60,42 |
| 5.2.2.07.02. | Belanja sewa gedung/ kantor/tempat | 21,350,000.00 | 12,900,000.00 | (8,450,000.00) | 60,42 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 17,425,000.00 | 13,285,000.00 | (4,140,000.00) | 76,24 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 17,425,000.00 | 13,285,000.00 | (4,140,000.00) | 76,24 |
| 5.2.2.14. | Belanja Pakaian khusus dan hari-hari tertentu | 3,800,000.00 | 3,515,000.00 | (285,000.00) | 92,50 |
| 5.2.2.14.04. | Belanja pakaian olahraga | 3,800,000.00 | 3,515,000.00 | (285,000.00) | 92,50 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 143,000,000.00 | 58,020,000.00 | (84,980,000.00) | 40,57 |
| 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 96,000,000.00 | 43,599,000.00 | (52,401,000.00) | 45,42 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 47,000,000.00 | 14,421,000.00 | (32,579,000.00) | 30,68 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 28,820,000.00 | 27,320,000.00 | (1,500,000.00) | 94,80 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 28,820,000.00 | 27,320,000.00 | (1,500,000.00) | 94,80 |
| 15.004. | PENDIDIKAN DAN PELATIHAN FUNGSIONAL BAGI PNS DAERAH | 445,830,000.00 | 327,244,701.00 | (118,585,299.00) | 73,40 |
| 5.2.1. | Belanja Pegawai | 34,360,000.00 | 29,530,000.00 | (4,830,000.00) | 85,94 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|---------------------------|--------------------------|----------------------------|-------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5.2.1.01. | Honorarium PNS | 19,400,000.00 | 17,800,000.00 | (1,600,000.00) | 91,75 |
| 5.2.1.01.01. | Honorarium Panitia Pelaksana Kegiatan | 1,400,000.00 | 1,300,000.00 | (100,000.00) | 92,86 |
| 5.2.1.01.04. | Honorarium Pejabat Pelaksana Teknis Kegiatan (PPTK) | 18,000,000.00 | 16,500,000.00 | (1,500,000.00) | 91,67 |
| 5.2.1.03. | Uang Lembur | 14,960,000.00 | 11,730,000.00 | (3,230,000.00) | 78,41 |
| 5.2.1.03.01. | Uang Lembur PNS | 14,960,000.00 | 11,730,000.00 | (3,230,000.00) | 78,41 |
| 5.2.2. | Belanja Barang dan Jasa | 411,470,000.00 | 297,714,701.00 | (113,755,299.00) | 72,35 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 8,000,000.00 | 7,113,000.00 | (887,000.00) | 88,91 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 8,000,000.00 | 7,113,000.00 | (887,000.00) | 88,91 |
| 5.2.2.02. | Belanja Bahan/Material | 19,000,000.00 | 16,990,000.00 | (2,010,000.00) | 89,42 |
| 5.2.2.02.07. | Belanja Tas Kegiatan/Perlengkapan Peserta | 15,000,000.00 | 14,400,000.00 | (600,000.00) | 96,00 |
| 5.2.2.02.10. | Belanja Dekorasi | 2,000,000.00 | 750,000.00 | (1,250,000.00) | 37,50 |
| 5.2.2.02.11. | Belanja Dokumentasi | 2,000,000.00 | 1,840,000.00 | (160,000.00) | 92,00 |
| 5.2.2.03. | Belanja Jasa Kantor | 63,000,000.00 | 58,500,000.00 | (4,500,000.00) | 92,86 |
| 5.2.2.03.14. | Belanja Jasa Transport dan Uang Saku Peserta | 63,000,000.00 | 58,500,000.00 | (4,500,000.00) | 92,86 |
| 5.2.2.06. | Belanja Cetak dan Peggandaan | 39,550,000.00 | 28,623,250.00 | (10,926,750.00) | 72,37 |
| 5.2.2.06.01. | Belanja cetak | 33,300,000.00 | 23,659,000.00 | (9,641,000.00) | 71,05 |
| 5.2.2.06.02. | Belanja Peggandaan | 6,250,000.00 | 4,964,250.00 | (1,285,750.00) | 79,43 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 10,800,000.00 | 4,000,000.00 | (6,800,000.00) | 37,04 |
| 5.2.2.07.03. | Belanja sewa ruang rapat/pertemuan | 10,800,000.00 | 4,000,000.00 | (6,800,000.00) | 37,04 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 57,920,000.00 | 53,010,000.00 | (4,910,000.00) | 91,52 |
| 5.2.2.11.02. | Belanja makanan dan minuman rapat | 2,000,000.00 | 0.00 | (2,000,000.00) | 0,00 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 55,920,000.00 | 53,010,000.00 | (2,910,000.00) | 94,80 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 91,700,000.00 | 34,715,951.00 | (56,984,049.00) | 37,86 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 91,700,000.00 | 34,715,951.00 | (56,984,049.00) | 37,86 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 121,500,000.00 | 94,762,500.00 | (26,737,500.00) | 77,99 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 121,500,000.00 | 94,762,500.00 | (26,737,500.00) | 77,99 |
| 15.010. | LEMBAGA BAHASA ASING | 436,816,500.00 | 226,893,300.00 | (209,923,200.00) | 51,94 |
| 5.2.2. | Belanja Barang dan Jasa | 386,816,500.00 | 177,641,900.00 | (209,174,600.00) | 45,92 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 2,500,000.00 | 2,496,000.00 | (4,000.00) | 99,84 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 2,500,000.00 | 2,496,000.00 | (4,000.00) | 99,84 |
| 5.2.2.06. | Belanja Cetak dan Peggandaan | 5,000,000.00 | 4,845,500.00 | (154,500.00) | 96,91 |
| 5.2.2.06.02. | Belanja Peggandaan | 5,000,000.00 | 4,845,500.00 | (154,500.00) | 96,91 |
| 5.2.2.24. | Belanja Kursus, Pelatihan, Sosialisasi, Bimbingan Teknis PNS | 252,316,500.00 | 68,400,400.00 | (183,916,100.00) | 27,11 |
| 5.2.2.24.01. | Belanja Kursus-Kursus Singkat/Pelatihan | 252,316,500.00 | 68,400,400.00 | (183,916,100.00) | 27,11 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 127,000,000.00 | 101,900,000.00 | (25,100,000.00) | 80,24 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 127,000,000.00 | 101,900,000.00 | (25,100,000.00) | 80,24 |
| 5.2.3. | Belanja Modal | 50,000,000.00 | 49,251,400.00 | (748,600.00) | 98,50 |
| 5.2.3.27. | Belanja modal Pengadaan Alat Kantor | 50,000,000.00 | 49,251,400.00 | (748,600.00) | 98,50 |
| 5.2.3.27.05. | Belanja modal Pengadaan Perlengkapan Gedung Kantor | 50,000,000.00 | 49,251,400.00 | (748,600.00) | 98,50 |
| 16. | PROGRAM KAPASITAS SUMBER DAYA MANUSIA NON APARATUR | 109,326,530,100.00 | 96,060,881,083.00 | (13,265,649,017.00) | 87,87 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|------------------|---|---------------------------|--------------------------|----------------------------|--------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 16.001. | PENINGKATAN PELAKSANAAN PENGEMBANGAN SUMBER DAYA MANUSIA | 109,326,530,100.00 | 96,060,881,083.00 | (13,265,649,017.00) | 87,87 |
| 5.2.1. | Belanja Pegawai | 1,224,000,000.00 | 1,224,000,000.00 | 0.00 | 100,00 |
| 5.2.1.01. | Honorarium PNS | 459,600,000.00 | 459,600,000.00 | 0.00 | 100,00 |
| 5.2.1.01.06. | Honorarium Pelaksana Kegiatan | 459,600,000.00 | 459,600,000.00 | 0.00 | 100,00 |
| 5.2.1.02. | Honorarium Non PNS | 764,400,000.00 | 764,400,000.00 | 0.00 | 100,00 |
| 5.2.1.02.02. | Honorarium Pegawai Honororer/Tidak Tetap | 764,400,000.00 | 764,400,000.00 | 0.00 | 100,00 |
| 5.2.2. | Belanja Barang dan Jasa | 108,102,530,100.00 | 94,836,881,083.00 | (13,265,649,017.00) | 87,73 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 177,025,000.00 | 176,436,100.00 | (588,900.00) | 99,67 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 177,025,000.00 | 176,436,100.00 | (588,900.00) | 99,67 |
| 5.2.2.02. | Belanja Bahan/Material | 40,000,000.00 | 10,000,000.00 | (30,000,000.00) | 25,00 |
| 5.2.2.02.09. | Belanja Cinderamata | 10,000,000.00 | 10,000,000.00 | 0.00 | 100,00 |
| 5.2.2.02.11. | Belanja Dokumentasi | 30,000,000.00 | 0.00 | (30,000,000.00) | 0,00 |
| 5.2.2.03. | Belanja Jasa Kantor | 418,000,000.00 | 389,675,000.00 | (28,325,000.00) | 93,22 |
| 5.2.2.03.07. | Belanja paket/pengiriman | 3,000,000.00 | 0.00 | (3,000,000.00) | 0,00 |
| 5.2.2.03.12. | Belanja Jasa Publikasi | 415,000,000.00 | 389,675,000.00 | (25,325,000.00) | 93,90 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 42,513,326.00 | 39,603,000.00 | (2,910,326.00) | 93,15 |
| 5.2.2.06.01. | Belanja cetak | 5,000,000.00 | 3,060,000.00 | (1,940,000.00) | 61,20 |
| 5.2.2.06.02. | Belanja Penggandaan | 37,513,326.00 | 36,543,000.00 | (970,326.00) | 97,41 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 5,000,000.00 | 0.00 | (5,000,000.00) | 0,00 |
| 5.2.2.07.04. | Belanja sewa tempat parkir/uang tambat/hanggar sarana mobilitas | 5,000,000.00 | 0.00 | (5,000,000.00) | 0,00 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 180,796,750.00 | 148,026,000.00 | (32,770,750.00) | 81,87 |
| 5.2.2.11.02. | Belanja makanan dan minuman rapat | 40,000,000.00 | 38,663,500.00 | (1,336,500.00) | 96,66 |
| 5.2.2.11.03. | Belanja makanan dan minuman tamu | 49,700,000.00 | 34,562,500.00 | (15,137,500.00) | 69,54 |
| 5.2.2.11.04. | Belanja makanan dan minuman pelatihan/Kegiatan | 91,096,750.00 | 74,800,000.00 | (16,296,750.00) | 82,11 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 2,439,700,000.00 | 1,384,658,341.00 | (1,055,041,659.00) | 56,76 |
| 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 572,700,000.00 | 247,732,442.00 | (324,967,558.00) | 43,26 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 1,483,000,000.00 | 931,449,585.00 | (551,550,415.00) | 62,81 |
| 5.2.2.15.03. | Belanja perjalanan dinas luar negeri | 384,000,000.00 | 205,476,314.00 | (178,523,686.00) | 53,51 |
| 5.2.2.24. | Belanja Kursus, Pelatihan, Sosialisasi, Bimbingan Teknis PNS | 534,100,000.00 | 531,700,382.00 | (2,399,618.00) | 99,55 |
| 5.2.2.24.01. | Belanja Kursus-Kursus Singkat/Pelatihan | 534,100,000.00 | 531,700,382.00 | (2,399,618.00) | 99,55 |
| 5.2.2.27. | Uang/Barang Diberikan Kepada Pihak Ketiga/Masyarakat (Hanya Untuk Pemberian Hadiah Penghargaan suatu Prestasi) | 1,139,680,000.00 | 1,099,038,000.00 | (40,642,000.00) | 96,43 |
| 5.2.2.27.02. | Uang Diberikan Kepada Masyarakat | 1,139,680,000.00 | 1,099,038,000.00 | (40,642,000.00) | 96,43 |
| 5.2.2.28. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti/Acara | 667,000,000.00 | 546,500,000.00 | (120,500,000.00) | 81,93 |
| 5.2.2.28.01. | Belanja Jasa Narasumber/Tenaga Ahli/Peneliti. | 667,000,000.00 | 546,500,000.00 | (120,500,000.00) | 81,93 |
| 5.2.2.30. | Belanja Beasiswa Pendidikan Non Aparatur | 102,458,715,024.00 | 90,511,244,260.00 | (11,947,470,764.00) | 88,34 |
| 5.2.2.30.01. | Belanja Beasiswa Pendidikan Diploma | 25,493,234,000.00 | 23,099,610,000.00 | (2,393,624,000.00) | 90,61 |
| 5.2.2.30.02. | Belanja Beasiswa Pendidikan S1 | 37,042,010,850.00 | 34,857,521,647.00 | (2,184,489,203.00) | 94,10 |
| 5.2.2.30.03. | Belanja Beasiswa Pendidikan S2 | 28,676,492,174.00 | 23,832,588,153.00 | (4,843,904,021.00) | 83,11 |
| 5.2.2.30.04. | Belanja Beasiswa Pendidikan S3 | 11,246,978,000.00 | 8,721,524,460.00 | (2,525,453,540.00) | 77,55 |

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) Rp. | % |
|---------------|--------------------------|---------------------------|---------------------------|----------------------------|--------------|
| | | ANGGARAN SETELAH REVISI | REALISASI | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | JUMLAH BELANJA | 158,357,187,514.00 | 130,308,285,737.00 | (28,048,901,777.00) | 82,29 |
| | JUMLAH PEMBIAYAAN | 0.00 | 0.00 | 0.00 | 0,00 |