

PEMERINTAH KOTA PADANG PANJANG
DINAS PENDIDIKAN DAN KEBUDAYAAN
LAPORAN REALISASI ANGGARAN (BELANJA MODAL)
TAHUN ANGGARAN 2021

BULAN : DESEMBER

NO. REKENING	URAIAN	Jumlah	REALISASI PENERIMAAN			REALISASI PENYETORAN			SISA	PERSENTASE		
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	s/d bulan ini	s/d bulan ini				
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(9/3*100)		
1 01 1 01 01 01 4	PENDAPATA DAERAH	1,400,000	2,800,000	900,000	3,700,000	2,800,000	900,000	3,700,000	(2,300,000)	264%		
1 01 1 01 01 01 4 1	PENDAPATAN ASLI DAERAH (PAD)	1,400,000	2,800,000	900,000	3,700,000	2,800,000	900,000	3,700,000	(2,300,000)	264%		
1 01 1 01 01 01 4 1 2 15 15 04	Retribusi Pemakaian Kekayaan Daerah	1,400,000	2,800,000	900,000	3,700,000	2,800,000	900,000	3,700,000	(2,300,000)	264%		
NO. REKENING	URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi
			Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	
1	2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
	Uang Persediaan					1,867,000,000					1,867,000,000	
	BELANJA	109,774,786,586	98,177,377,109	11,597,284,477	109,774,661,586	100,515,533,395.15	89,573,016,647	10,144,156,090.15	99,717,172,737.15	11,126,253,190.85	798,360,658	90.84
1 01 01	Program Penunjang Urusan Pemerintahan Daerah kabupaten/Kota	76,888,626,863	76,799,543,063	88,958,800	76,888,501,863	70,595,407,991.00	70,654,393,908	82,092,000	70,736,485,908	6,293,218,872	(141,077,917)	92.00
1 01 01 2 01	Kegiatan Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	1,072,000	1,072,000	-	1,072,000	1,067,125	1,067,125	-	1,067,125	4,875	-	99.55
1 01 01 2 01 06	Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD	1,072,000	1,072,000	-	1,072,000	1,067,125	1,067,125	-	1,067,125	4,875	-	99.55
	Belanja Operasi	1,072,000	1,072,000	-	1,072,000	1,067,125	1,067,125	-	1,067,125	4,875	-	99.55
	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	552,000	552,000	-	552,000	552,000	552,000	-	552,000	-	-	100.00
	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	145,000	145,000	-	145,000	145,000	145,000	-	145,000	-	-	100.00
	Belanja Makanan dan Minuman Rapat	375,000	375,000	-	375,000	370,125	370,125	-	370,125	4,875	-	98.70
1 01 01 2 02	Kegiatan Administrasi Keuangan Perangkat daerah	74,805,818,093	74,805,693,093	-	74,805,693,093	69,410,373,367	69,314,428,409	-	69,314,428,409	5,395,444,726	95,944,958	92.66
1 01 01 2 02 01	Penyediaan Gaji dan Tunjangan ASN	74,802,319,593	74,802,194,593	-	74,802,194,593	69,406,891,117	69,310,946,159	-	69,310,946,159	5,395,428,476	95,944,958	92.66
	Belanja Operasi	74,802,319,593	74,802,194,593	-	74,802,194,593	69,406,891,117	69,310,946,159	-	69,310,946,159	5,395,428,476	95,944,958	92.66
	Belanja Gaji Pokok PNS	30,167,647,128	30,167,647,128	-	30,167,647,128	28,974,763,800	28,974,375,400	-	28,974,375,400	1,192,883,328	388,400	96.04
	Belanja Tunjangan Keluarga PNS	2,900,000,000	2,900,000,000	-	2,900,000,000	2,776,717,996	2,732,344,670	-	2,732,344,670	123,282,004	44,373,326	94.22
	Belanja Tunjangan Jabatan PNS	175,000,000	175,000,000	-	175,000,000	166,710,000	165,460,000	-	165,460,000	8,290,000	1,250,000	94.55
	Belanja Tunjangan Fungsional PNS	2,400,000,000	2,400,000,000	-	2,400,000,000	2,317,361,000	2,312,440,400	-	2,312,440,400	82,639,000	4,920,600	96.35
	Belanja Tunjangan Fungsional Umum PNS	235,000,000	235,000,000	-	235,000,000	223,625,000	223,625,000	-	223,625,000	11,375,000	-	95.16
	Belanja Tunjangan Beras PNS	1,700,000,000	1,700,000,000	-	1,700,000,000	1,614,676,320	1,613,155,500	-	1,613,155,500	85,323,680	1,520,820	94.89
	Belanja Tunjangan PPh/Tunjangan Khusus PNS	70,000,000	70,000,000	-	70,000,000	62,109,050	62,109,050	-	62,109,050	7,890,950	-	88.73
	Belanja Pembulatan Gaji PNS	500,000	500,000	-	500,000	408,854	405,372	-	405,372	91,146	3,482	81.07
	Belanja Iuran Jaminan Kesehatan PNS	2,710,000,000	2,710,000,000	-	2,710,000,000	2,055,374,264	2,055,374,264	-	2,055,374,264	654,625,736	-	75.84
	Belanja Iuran Jaminan Kecelakaan Kerja PNS	71,000,000	71,000,000	-	71,000,000	59,324,819	59,324,819	-	59,324,819	11,675,181	-	83.56
	Belanja Iuran Jaminan Kematiaan PNS	211,000,000	211,000,000	-	211,000,000	177,974,131	177,974,131	-	177,974,131	33,025,869	-	84.35
	Tambahan Penghasilan Berdasarkan Beban Kerja PNS	15,000,000,000	15,000,000,000	-	15,000,000,000	13,566,221,403	13,551,871,403	-	13,551,871,403	1,433,778,597	14,350,000	90.35

NO. REKENING	URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi
			Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%
										11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
1	2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
	Belanja Insentif bagi ASN atas Pemungutan Retribusi jasa Usaha-Pemakaian Kekayaan Daerah	95,000								95,000	-	-
	Belanja TPG PNSD	19,049,084,465	19,049,084,465		19,049,084,465	17,308,374,480	17,279,236,150	-	17,279,236,150	1,740,709,985	29,138,330	90.71
	Belanja Tamsil Guru PNSD	112,963,000	112,963,000		112,963,000	103,250,000	103,250,000	-	103,250,000	9,713,000	-	91.40
	Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi jasa Usaha-Pemakaian Kekayaan Daerah	30,000								30,000	-	-
1 01 01 2 02 05	Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD	1,495,500	1,495,500	-	1,495,500	1,490,950	1,490,950	-	1,490,950	4,550	-	99.70
	Belanja Operasi	1,495,500	1,495,500	-	1,495,500	1,490,950	1,490,950	-	1,490,950	4,550	-	99.70
	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,145,500	1,145,500	-	1,145,500	1,145,500	1,145,500	-	1,145,500	-	-	100.00
	Belanja Makanan dan Minuman Rapat	350,000	350,000		350,000	345,450	345,450	-	345,450	4,550	-	98.70
1 01 01 2 02 07	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD	1,009,000	1,009,000	-	1,009,000	1,003,800	1,003,800	-	1,003,800	5,200	-	99.48
	Belanja Operasi	1,009,000	1,009,000	-	1,009,000	1,003,800	1,003,800	-	1,003,800	5,200	-	99.48
	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	609,000	609,000	-	609,000	609,000	609,000	-	609,000	-	-	100.00
	Belanja Makanan dan Minuman Rapat	400,000	400,000		400,000	394,800	394,800	-	394,800	5,200	-	98.70
1 01 01 2 02 08	Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran	994,000	994,000	-	994,000	987,500	987,500	-	987,500	6,500	-	99.35
	Belanja Operasi	994,000	994,000	-	994,000	987,500	987,500	-	987,500	6,500	-	99.35
	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	494,000	494,000	-	494,000	494,000	494,000	-	494,000	-	-	100.00
	Belanja Makanan dan Minuman Rapat	500,000	500,000		500,000	493,500	493,500	-	493,500	6,500	-	98.70
1 01 01 2 06	Kegiatan Administrasi Umum Perangkat Daerah	464,571,450	464,571,450	-	464,571,450	242,557,204	259,763,079	-	259,763,079	222,014,246	(17,205,875)	55.91
1 01 01 2 06 01	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	19,982,000	19,982,000	-	19,982,000	5,143,400	7,833,400	-	7,833,400	14,838,600	(2,690,000)	39.20
	Belanja Operasi	19,982,000	19,982,000	-	19,982,000	5,143,400	7,833,400	-	7,833,400	14,838,600	(2,690,000)	39.20
	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik	19,982,000	19,982,000	-	19,982,000	5,143,400	7,833,400	-	7,833,400	14,838,600	(2,690,000)	39.20
1 01 01 2 06 04	Penyediaan Bahan Logistik Kantor	117,966,200	117,966,200	-	117,966,200	72,853,200	72,853,200	-	72,853,200	45,113,000	-	61.76
	Belanja Operasi	117,966,200	117,966,200	-	117,966,200	72,853,200	72,853,200	-	72,853,200	45,113,000	-	61.76
	Belanja Bahan Isi Tabung Gas	900,000	900,000	-	900,000	630,000	630,000	-	630,000	270,000	-	70.00
	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	12,012,200	12,012,200	-	12,012,200	8,606,200	8,606,200	-	8,606,200	3,406,000	-	71.65
	Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover	35,270,000	35,270,000	-	35,270,000	19,300,000	19,300,000	-	19,300,000	15,970,000	-	54.72
	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	47,800,000	47,800,000	-	47,800,000	30,190,000	30,190,000	-	30,190,000	17,610,000	-	63.16
	Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor	15,274,000	15,274,000	-	15,274,000	9,022,000	9,022,000	-	9,022,000	6,252,000	-	59.07
	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untu Kegiatan Kantor Lainnya	6,710,000	6,710,000	-	6,710,000	5,105,000	5,105,000	-	5,105,000	1,605,000	-	76.08
1 01 01 2 06 05	Penyediaan Barang Cetak dan Penggandaan	103,000,000	103,000,000	-	103,000,000	32,786,500	38,986,500	-	38,986,500	70,213,500	(6,200,000)	37.85
	Belanja Operasi	103,000,000	103,000,000	-	103,000,000	32,786,500	38,986,500	-	38,986,500	70,213,500	(6,200,000)	37.85
	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	103,000,000	103,000,000	-	103,000,000	32,786,500	38,986,500	-	38,986,500	70,213,500	(6,200,000)	37.85

NO. REKENING										URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi	
												Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%	
1										2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7- 10)	14 = (10/3*100)	
1	01	01	2	06	09						Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	223,623,250	223,623,250	-	223,623,250	131,774,104	140,089,979	-	140,089,979	91,849,146	(8,315,875)	62.65
					5	1					Belanja Operasi	223,623,250	223,623,250	-	223,623,250	131,774,104	140,089,979	-	140,089,979	91,849,146	(8,315,875)	62.65
					5	1	02	01	01	0052	Belanja Makanan dan Minuman Rapat	51,025,000	51,025,000	-	51,025,000	36,894,375	40,556,250	-	40,556,250	14,130,625	(3,661,875)	79.48
					5	1	02	01	01	0053	Belanja Makanan dan Minuman Jamuan Tamu	6,500,000	6,500,000	-	6,500,000	4,349,100	4,769,100	-	4,769,100	2,150,900	(420,000)	73.37
					5	1	02	04	01	0001	Belanja Perjalanan Dinas Biasa	166,098,250	166,098,250	-	166,098,250	90,530,629	94,764,629	-	94,764,629	75,567,621	(4,234,000)	57.05
1	01	01	2	07							Kegiatan Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	91,538,800	2,580,000	88,958,800	91,538,800	18,750,000	-	82,092,000	82,092,000	72,788,800	(63,342,000)	89.68
1	01	01	2	07	06						Pengadaan Perlatan dan Mesin Lainnya	91,538,800	2,580,000	88,958,800	91,538,800	18,750,000	-	82,092,000	82,092,000	72,788,800	(63,342,000)	89.68
					5	1					Belanja Operasi	2,580,000	2,580,000	-	2,580,000	-	-	-	-	2,580,000	-	-
					5	1	01	03	07	0002	Belanja Honorarium Pengadaan Barang dan Jasa	2,580,000	2,580,000	-	2,580,000	-	-	-	-	2,580,000	-	-
					5	2					Belanja Modal	88,958,800	-	88,958,800	88,958,800	18,750,000	-	82,092,000	82,092,000	70,208,800	(63,342,000)	92.28
					5	2	02	05	01	0001	Belanja Modal Mebel	20,000,000	20,000,000	20,000,000	18,750,000	-	18,750,000	18,750,000	1,250,000	-	93.75	
					5	2	02	06	01	0001	Belanja Modal Peralatan Studio Audio	47,000,000	47,000,000	47,000,000	-	-	41,952,000	41,952,000	47,000,000	(41,952,000)	89.26	
					5	2	02	10	01	0002	Belanja Modal Personal Computer	12,598,800	12,598,800	12,598,800	-	-	12,550,000	12,550,000	12,598,800	(12,550,000)	99.61	
					5	2	02	10	01	0003	Belanja Modal Peralatan Personal Computer	9,360,000	9,360,000	9,360,000	-	-	8,840,000	8,840,000	9,360,000	(8,840,000)	94.44	
1	01	01	2	08							Kegiatan Penyediaan Jasa Penunjang Urusan Pemerintah Daerah	1,084,445,320	1,084,445,320	-	1,084,445,320	813,496,395	882,196,395	-	882,196,395	270,948,925	(68,700,000)	81.35
1	01	01	2	08	01						Penyediaan Jasa Surat Menyurat	15,150,000	15,150,000	-	15,150,000	4,100,000	4,100,000	-	4,100,000	11,050,000	-	27.06
					5	1					Belanja Operasi	15,150,000	15,150,000	-	15,150,000	4,100,000	4,100,000	-	4,100,000	11,050,000	-	27.06
					5	1	02	01	01	0027	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	15,150,000	15,150,000	-	15,150,000	4,100,000	4,100,000	-	4,100,000	11,050,000	-	27.06
1	01	01	2	08	02						Penyediaan Jasa Komunikasi Sumber Daya Air, Listrik	141,452,920	141,452,920	-	141,452,920	74,246,607	74,246,607	-	74,246,607	67,206,313	-	52.49
					5	1					Belanja Operasi	141,452,920	141,452,920	-	141,452,920	74,246,607	74,246,607	-	74,246,607	67,206,313	-	52.49
					5	1	02	02	01	0059	Belanja Tagihan Telepon	12,000,000	12,000,000	-	12,000,000	7,609,560	7,609,560	-	7,609,560	4,390,440	-	63.41
					5	1	02	02	01	0060	Belanja Tagihan Air	42,250,000	42,250,000	-	42,250,000	23,851,000	23,851,000	-	23,851,000	18,399,000	-	56.45
					5	1	02	02	01	0061	Belanja Tagihan Listrik	87,202,920	87,202,920	-	87,202,920	42,786,047	42,786,047	-	42,786,047	44,416,873	-	49.06
1	01	01	2	08	04						Penyediaan Jasa Pelayanan Umum Kantor	927,842,400	927,842,400	-	927,842,400	735,149,788	803,849,788	-	803,849,788	192,692,612	(68,700,000)	86.64
					5	1					Belanja Operasi	927,842,400	927,842,400	-	927,842,400	735,149,788	803,849,788	-	803,849,788	192,692,612	(68,700,000)	86.64
					5	1	02	02	01	0026	Belanja Jasa Tenaga Administrasi	613,800,000	613,800,000	-	613,800,000	484,700,000	531,000,000	-	531,000,000	129,100,000	(46,300,000)	86.51
					5	1	02	02	01	0030	Belanja Jasa Tenaga Kebersihan	79,380,000	79,380,000	-	79,380,000	62,100,000	67,780,000	-	67,780,000	17,280,000	(5,680,000)	85.39
					5	1	02	02	01	0031	Belanja Jasa Tenaga Keamanan	145,260,000	145,260,000	-	145,260,000	123,020,000	134,060,000	-	134,060,000	22,240,000	(11,040,000)	92.29
					5	1	02	02	01	0033	Belanja Jasa Tenaga Supir	79,380,000	79,380,000	-	79,380,000	61,320,000	67,000,000	-	67,000,000	18,060,000	(5,680,000)	84.40
					5	1	02	02	02	0006	Belanja luran Jaminan Kecelakaan Kerja bagi Non ASN	2,505,600	2,505,600	-	2,505,600	1,778,202	1,778,202	-	1,778,202	727,398	-	70.97
					5	1	02	02	01	0007	ASN	7,516,800	7,516,800	-	7,516,800	2,231,586	2,231,586	-	2,231,586	5,285,214	-	29.69
1	01	01	2	09							Kegiatan Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	441,181,200	441,181,200	-	441,181,200	109,163,900	196,938,900	-	196,938,900	332,017,300	(87,775,000)	44.64
1	01	01	2	09	01						Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	143,951,200	143,951,200	-	143,951,200	89,971,900	94,676,900	-	94,676,900	53,979,300	(4,705,000)	65.77
					5	1					Belanja Operasi	143,951,200	143,951,200	-	143,951,200	89,971,900	94,676,900	-	94,676,900	53,979,300	(4,705,000)	65.77
					5	1	02	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	72,616,200	72,616,200	-	72,616,200	70,871,750	70,871,750	-	70,871,750	1,744,450	-	97.60
					5	1	02	02	01	0067	Belanja Pembayaran Pajak, Bea dan Perizinan	11,835,000	11,835,000	-	11,835,000	6,119,150	6,199,150	-	6,199,150	5,715,850	(80,000)	52.38

NO. REKENING	URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi
			Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%
										11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
1	2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor- Kendaraan Dinas Bermotor Perorangan	59,500,000	59,500,000	-	59,500,000	12,981,000	17,606,000	-	17,606,000	46,519,000	(4,625,000)	29.59
1 01 01 2 09 06	Pemeliharaan Peralatan dan Mesin Lainnya	97,230,000	97,230,000	-	97,230,000	6,160,000	34,960,000	-	34,960,000	91,070,000	(28,800,000)	35.96
	Belanja Operasi	97,230,000	97,230,000	-	97,230,000	6,160,000	34,960,000	-	34,960,000	91,070,000	(28,800,000)	35.96
	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga - Alat Kantor-Alat Kantor Lainnya	26,130,000	26,130,000	-	26,130,000	450,000	3,100,000	-	3,100,000	25,680,000	(2,650,000)	11.86
	Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer	51,100,000	51,100,000	-	51,100,000	5,710,000	18,120,000	-	18,120,000	45,390,000	(12,410,000)	35.46
	Belanja Pemeliharaan Komputer-Peralatan Komputer -Personal Jaringan	20,000,000	20,000,000	-	20,000,000	-	13,740,000	-	13,740,000	20,000,000	(13,740,000)	68.70
1 01 01 2 09 09	Pemeliharaan /Rehabilitasi Gedung Kantor dan Bangunan Lainnya	200,000,000	200,000,000	-	200,000,000	13,032,000	67,302,000	-	67,302,000	186,968,000	(54,270,000)	33.65
	Belanja Operasi	200,000,000	200,000,000	-	200,000,000	13,032,000	67,302,000	-	67,302,000	186,968,000	(54,270,000)	33.65
	Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor	200,000,000	200,000,000	-	200,000,000	13,032,000	67,302,000	-	67,302,000	186,968,000	(54,270,000)	33.65
1 01 02	Program Pengelolaan Pendidikan	32,724,904,723	21,216,579,046	11,508,325,677	32,724,904,723	27,898,815,404.15	18,764,312,739	10,062,064,090.15	28,826,376,829.15	4,826,089,318.85	(927,561,425)	88.09
1 01 02 2 01	Pengelolaan Pendidikan Sekolah Dasar	17,742,438,929	9,208,055,653	8,534,383,276	17,742,438,929	15,064,099,889.49	8,119,916,413	7,335,832,651.49	15,455,749,064.49	2,678,339,039.51	(391,649,175)	87.11
1 01 02 2 01 06	Pembangunan Sarana, Prasarana dan Utilitas Sekolah	1,523,996,539	478,054,800	1,045,941,739	1,523,996,539	1,089,093,998	228,375,650	892,224,273	1,120,599,923	434,902,541	(31,505,925)	73.53
	Belanja Operasi	478,054,800	478,054,800	-	478,054,800	196,869,725	228,375,650	-	228,375,650	281,185,075	(31,505,925)	47.77
	Belanja Honorarium Pengadaan Barang/Jasa	44,340,000	44,340,000	-	44,340,000	-	24,740,000	-	24,740,000	44,340,000	(24,740,000)	55.80
	Belanja Alat/Bahan Untuk Kegiatan Kantor-Bahan Cetak	3,999,800	3,999,800	-	3,999,800	1,613,000	3,566,000	-	3,566,000	2,386,800	(1,953,000)	89.15
	Belanja Makanan dan Minuman Rapat Honorarium Narasumber atau Pembahas, Moderat, Pembawa Acara, dan Panitia	8,000,000	8,000,000	-	8,000,000	5,118,225	7,988,400	-	7,988,400	2,881,775	(2,870,175)	99.86
	Belanja Perjalanan Dinas Biasa	59,915,000	59,915,000	-	59,915,000	25,138,500	27,081,250	-	27,081,250	34,776,500	(1,942,750)	45.20
	Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar	355,000,000	355,000,000	-	355,000,000	165,000,000	165,000,000	-	165,000,000	190,000,000	-	46.48
	Belanja Modal	1,045,941,739	-	1,045,941,739	1,045,941,739	892,224,273	-	892,224,273	892,224,273	153,717,466	-	85.30
	Belanja Modal Bangunan Gedung Tempat Pendidikan	1,045,941,739	-	1,045,941,739	1,045,941,739	892,224,273	-	892,224,273	892,224,273	153,717,466	-	85.30
	Belanja Modal Pagar	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal Tugu/Tanda Batas Lainnya	-	-	-	-	-	-	-	-	-	-	-
1 01 02 2 01 08	Rehabilitasi Sedang/Berat Ruang Kelas	3,117,902,707	111,544,000	3,006,358,707	3,117,902,707	2,488,867,580	56,550,175	2,464,357,404.59	2,520,907,579.59	629,035,127.41	(32,040,000)	80.85
	Belanja Operasi	111,544,000	111,544,000	-	111,544,000	24,510,175	56,550,175	-	56,550,175	87,033,825	(32,040,000)	131.69
	Belanja Honorarium Pengadaan Barang/Jasa	31,040,000	31,040,000	-	31,040,000	-	31,040,000	-	31,040,000	31,040,000	(31,040,000)	100.00
	Belanja Perjalanan Dinas Biasa	80,504,000	80,504,000	-	80,504,000	24,510,175	25,510,175	-	25,510,175	55,993,825	(1,000,000)	31.69
	Belanja Modal	3,006,358,707	-	3,006,358,707	3,006,358,707	2,464,357,405	-	2,464,357,404.59	2,464,357,404.59	542,001,302.41	-	81.97
	Belanja Modal Bangunan Gedung Tempat Pendidikan	3,006,358,707	-	3,006,358,707	3,006,358,707	2,464,357,405	-	2,464,357,404.59	2,464,357,404.59	542,001,302.41	-	81.97
1 01 02 2 01 09	Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU	437,972,167	12,280,000	425,692,167	437,972,167	285,704,043.93	7,280,000	285,704,043.93	292,984,043.93	152,268,123.07	(7,280,000)	66.90
	Belanja Operasi	12,280,000	12,280,000	-	12,280,000	-	7,280,000	-	7,280,000	12,280,000	(7,280,000)	100
	Belanja Honorarium Pengadaan Barang/Jasa	7,280,000	7,280,000	-	7,280,000	0.00	7,280,000	0.00	7,280,000.00	7,280,000.00	(7,280,000)	100.00
	Belanja Perjalanan Dinas Biasa	5,000,000	5,000,000	-	5,000,000	0.00	-	0.00	5,000,000.00	-	-	-
	Belanja Modal	425,692,167	-	425,692,167	425,692,167	285,704,043.93	-	285,704,043.93	285,704,043.93	139,988,123.07	-	67.12

NO. REKENING	URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi
			Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%
										11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
1	2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,852,750	3,852,750		3,852,750	90,000	585,500	-	585,500	3,762,750	(495,500)	15.20
5 1 02 01 01 0034	Belanja Alat/Bahan Untuk Kegiatan Kantor-Perlengkapan Pendukung Olahraga	-	-		-	-	-	-	-	-	-	-
5 1 02 01 01 0035	Belanja Alat/Bahan Untuk Kegiatan Kantor-Suvenir/Cendera Mata	8,800,000	8,800,000		8,800,000	-	4,225,000	-	4,225,000	8,800,000	(4,225,000)	48.01
5 1 02 01 01 0037	Belanja Obat-Obatan-Obat	-	-		-	-	-	-	-	-	-	-
5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	14,400,000	14,400,000		14,400,000	-	-	-	-	14,400,000	-	-
5 1 02 01 01 0058	Belanja Makanan dan Minuman Aktivitas Lapangan	20,580,000	20,580,000		20,580,000	5,051,550	5,051,550	-	5,051,550	15,528,450	-	24.55
5 1 02 01 01 0075	Belanja Pakaian Batik Tradisional	9,100,000	9,100,000		9,100,000	-	7,410,000	-	7,410,000	9,100,000	(7,410,000)	81.43
5 1 02 01 01 0076	Belanja Pakaian Olahraga	7,000,000	7,000,000		7,000,000	-	3,932,500	-	3,932,500	7,000,000	(3,932,500)	56.18
5 1 02 02 01 0003	Honorarium Narasumber atau Pembahas, Moderat, Pembawa Acara, dan Panitia	45,000,000	45,000,000		45,000,000	15,600,000	15,600,000	-	15,600,000	29,400,000	-	34.67
5 1 02 02 01 0009	Honorarium Penyelenggara Ujian	-	-		-	-	-	-	-	-	-	-
5 1 02 02 01 0014	Belanja Jasa Tenaga Kesehatan	1,600,000	1,600,000		1,600,000	-	-	-	-	1,600,000	-	-
5 1 02 02 01 0037	Belanja Jasa Juri Perlombaan/Pertandingan	20,400,000	20,400,000		20,400,000	3,400,000	3,400,000	-	3,400,000	17,000,000	-	16.67
5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	110,895,000	110,895,000		110,895,000	4,459,900	4,459,900	-	4,459,900	106,435,100	-	4.02
1 01 02 2 01 27	Pengembangan Karir Pendidikan pada Satuan Pendidikan Sekolah Dasar	1,447,523,600	1,429,021,250	18,502,350	1,447,523,600	1,225,112,743	1,305,450,540	18,445,953	1,323,896,493	222,410,857	(98,783,750)	91.46
5 1	Belanja Operasi	1,429,021,250	1,429,021,250	-	1,429,021,250	1,206,666,790	1,305,450,540	-	1,305,450,540	222,354,460	(98,783,750)	91.35
5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	2,180,000	2,180,000		2,180,000	-	-	-	-	2,180,000	-	-
5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	117,250	117,250		117,250	-	83,750	-	83,750	117,250	(83,750)	71.43
5 1 02 02 01 0013	Belanja Jasa Tenaga Pendidikan	1,209,000,000	1,209,000,000		1,209,000,000	1,046,700,000	1,140,200,000	-	1,140,200,000	162,300,000	(93,500,000)	94.31
5 1 02 02 01 0026	Belanja Jasa Tenaga Administrasi	80,500,000	80,500,000		80,500,000	53,800,000	59,000,000	-	59,000,000	26,700,000	(5,200,000)	73.29
5 1 02 02 02 0006	Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN	3,456,000	3,456,000		3,456,000	2,174,150	2,174,150	-	2,174,150	1,281,850	-	62.91
5 1 02 02 02 0007	ASN	10,368,000	10,368,000		10,368,000	2,717,640	2,717,640	-	2,717,640	7,650,360	-	26.21
5 1 02 02 12 0001	Belanja Kursus Singkat/Pelatihan	120,000,000	120,000,000		120,000,000	99,000,000	99,000,000	-	99,000,000	21,000,000	-	82.50
5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	3,400,000	3,400,000		3,400,000	2,275,000	2,275,000	-	2,275,000	1,125,000	-	66.91
5 2	Belanja Modal	18,502,350	-	18,502,350	18,502,350	18,445,953	-	18,445,953	18,445,953	56,397	-	99.70
5 2 02 10 01 0002	Belanja Modal Personal Computer	17,248,850		17,248,850	17,248,850	17,223,388	-	17,223,388	17,223,388	25,462	-	99.85
5 2 02 10 02 0003	Belanja Modal Peralatan Personal Computer	1,253,500		1,253,500	1,253,500	1,222,565	-	1,222,565	1,222,565	30,935	-	97.53
1 01 02 2 01 28	Pembinaan Kelembagaan dan Manajemen Sekolah	2,432,004,500	2,432,004,500	-	2,432,004,500	2,145,637,802	2,337,404,302	-	2,337,404,302	286,366,698	(191,766,500)	96.11
5 1	Belanja Operasi	2,432,004,500	2,432,004,500	-	2,432,004,500	2,145,637,802	2,337,404,302	-	2,337,404,302	286,366,698	(191,766,500)	96.11
5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	777,700	777,700		777,700	-	555,500	-	555,500	777,700	(555,500)	71.43
5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	11,940,000	11,940,000		11,940,000	3,452,400	4,523,400	-	4,523,400	8,487,600	(1,071,000)	37.88
5 1 02 02 01 0003	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	12,000,000	12,000,000		12,000,000	10,000,000	10,000,000	-	10,000,000	2,000,000	-	83.33
5 1 02 02 01 0026	Belanja Jasa Tenaga Administrasi	1,127,000,000	1,127,000,000		1,127,000,000	993,900,000	1,084,200,000	-	1,084,200,000	133,100,000	(90,300,000)	96.20
5 1 02 02 01 0031	Belanja Jasa Tenaga Keamanan	1,250,980,000	1,250,980,000		1,250,980,000	1,127,940,000	1,227,780,000	-	1,227,780,000	123,040,000	(99,840,000)	98.15
5 1 02 02 02 0006	Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN	6,739,200	6,739,200		6,739,200	4,264,726	4,264,726	-	4,264,726	2,474,474	-	63.28
5 1 02 02 02 0007	ASN	20,217,600	20,217,600		20,217,600	5,330,676	5,330,676	-	5,330,676	14,886,924	-	26.37
5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	2,350,000	2,350,000		2,350,000	750,000	750,000	-	750,000	1,600,000	-	31.91
1 01 02 2 01 29	Pengelolaan Dana BOS Sekolah Dasar	5,637,328,093	4,285,518,288	1,351,809,805	5,637,328,093	5,061,366,858	3,971,906,446	1,089,460,412	5,061,366,858	575,961,235	-	89.78
5 1	Belanja Operasi	4,285,518,288	4,285,518,288	-	4,285,518,288	4,015,911,953	3,971,906,446	-	3,971,906,446	269,606,335	44,005,507	92.68

NO. REKENING					URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi	
							Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD		%
1					2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7- 10)	14 = (10/3*100)	
				5 1 02 88 88 8888	Belanja Barang dan Jasa	4,285,518,288	4,285,518,288		4,285,518,288	4,015,911,953	3,971,906,446	-	3,971,906,446	269,606,335	44,005,507	92.68	
				5 2	Belanja Modal	1,351,809,805	-	1,351,809,805	1,351,809,805	1,045,454,905	-	1,089,460,412	1,089,460,412	306,354,900	(44,005,507)	80.59	
				5 2 05 88 88 8888	Belanja Modal Aset Tetap Lainnya	1,351,809,805		1,351,809,805	1,351,809,805	1,045,454,905	-	1,089,460,412	1,089,460,412	306,354,900	(44,005,507)	80.59	
1	01	02	2	02	Pengelolaan Pendidikan Sekolah Menengah Pertama	8,660,711,554	5,978,481,393	2,682,230,161	8,660,711,554	7,342,520,263.36	5,113,611,226	2,437,356,287.36	7,550,967,513.36	1,318,191,290.64	(208,447,250)	87.19	
1	01	02	2	02	05	Pembangunan Perpustakaan Sekolah	607,762,850	34,286,000	573,476,850	607,762,850	480,264,297	26,399,250	461,625,047.16	488,024,297.16	127,498,552.84	(7,760,000)	157
				5 1	Belanja Operasi	34,286,000	34,286,000	-	34,286,000	18,639,250	26,399,250	-	26,399,250	15,646,750	(7,760,000)	77.00	
				5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	8,560,000	8,560,000		8,560,000	-	7,760,000	-	7,760,000	8,560,000	(7,760,000)	90.65	
				5 1 02 02 08 0002	Belanja Jasa Konsultansi Perencanaan Arsitektur - jasa Desain Arsitektural	16,776,000	16,776,000		16,776,000	16,700,000	16,700,000	-	16,700,000	76,000	-	99.55	
				5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	8,950,000	8,950,000		8,950,000	1,939,250	1,939,250	-	1,939,250	7,010,750	-	21.67	
				5 2	Belanja Modal	573,476,850	-	573,476,850	573,476,850	461,625,047.16	-	461,625,047.16	461,625,047.16	111,851,802.84	-	80.50	
				5 2 03 01 01 0010	Belanja Modal Bangunan Gedung Tempat Pendidikan	573,476,850		573,476,850	573,476,850	461,625,047.16	-	461,625,047.16	461,625,047.16	111,851,802.84	-	80.50	
1	01	02	2	02	12	Pembangunan Sarana, Prasarana dan Utilitas Sekolah	555,406,575	45,849,450	509,557,125	555,406,575	433,998,930	32,227,500	414,273,930.00	446,501,430.00	121,407,645.00	(12,502,500)	80.39
				5 1	Belanja Operasi	45,849,450	45,849,450	-	45,849,450	19,725,000	32,227,500	-	32,227,500.00	26,124,450.00	(12,502,500)	70.29	
				5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	9,110,000	9,110,000		9,110,000	-	7,760,000	-	7,760,000.00	9,110,000.00	(7,760,000)	85.18	
				5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak	4,164,800	4,164,800		4,164,800	1,443,000	3,178,000	-	3,178,000.00	2,721,800.00	(1,735,000)	76.31	
				5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	5,950,000	5,950,000		5,950,000	-	1,118,250	-	1,118,250.00	5,950,000.00	(1,118,250)	18.79	
				5 1 02 02 08 0002	Belanja Jasa Konsultansi Perencanaan Arsitektur - jasa Desain Arsitektural	17,824,500	17,824,500		17,824,500	17,500,000	17,500,000	-	17,500,000.00	324,500.00	-	98.18	
				5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	8,800,150	8,800,150		8,800,150	782,000	2,671,250	-	2,671,250.00	8,018,150.00	(1,889,250)	30.35	
				5 2	Belanja Modal	509,557,125	-	509,557,125	509,557,125	414,273,930	-	414,273,930.00	414,273,930.00	95,283,195.00	-	81.30	
				5 2 03 01 01 0010	Belanja Modal Bangunan Gedung Tempat Pendidikan	509,557,125		509,557,125	509,557,125	414,273,930	-	414,273,930.00	414,273,930.00	95,283,195.00	-	81.30	
1	01	02	2	02	24	Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah	174,999,994	8,240,000	166,759,994	174,999,994	164,809,449	7,040,000	164,809,449	171,849,449	10,190,545	(7,040,000)	85.44
				5 1	Belanja Operasi	8,240,000	8,240,000	-	8,240,000	-	7,040,000	-	7,040,000	8,240,000	(7,040,000)	85.44	
				5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	8,240,000	8,240,000		8,240,000	-	7,040,000	-	7,040,000	8,240,000	(7,040,000)	98.83	
				5 2	Belanja Modal	166,759,994	-	166,759,994	166,759,994	164,809,449	-	164,809,449	164,809,449	1,950,545	-	98.83	
				5 2 03 01 01 0010	Belanja Modal Bangunan Gedung Tempat Pendidikan	166,759,994		166,759,994	166,759,994	164,809,449	-	164,809,449	164,809,449	1,950,545	-	98.83	
1	01	02	2	02	35	Pengadaan Alat Praktik dan Peraga Siswa	898,854,350	493,854,350	405,000,000	898,854,350	839,410,710	450,997,710	388,413,000	839,410,710	59,443,640	-	91.32
				5 1	Belanja Operasi	493,854,350	493,854,350	-	493,854,350	450,997,710	450,997,710	-	450,997,710	42,856,640	-	91.32	
				5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	18,290,000	18,290,000		18,290,000	15,290,000	15,290,000	-	15,290,000	3,000,000	-	193	
				5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	46,916,000	46,916,000		46,916,000	21,345,710	21,345,710	-	21,345,710	25,570,290	-	97	
				5 1 05 05 02 0002	Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang telah memiliki Surat Keterangan terdaftar	428,648,350	428,648,350		428,648,350	414,362,000	414,362,000	-	414,362,000	14,286,350	-	96.67	
				5 2	Belanja Modal	405,000,000	-	405,000,000	405,000,000	388,413,000	-	388,413,000	388,413,000	16,587,000	-	96	
				5 2 02 10 01 0001	Belanja Modal Komputer Jaringan	405,000,000		405,000,000	405,000,000	388,413,000	-	388,413,000	388,413,000	16,587,000	-	95.90	
1	01	02	2	02	36	Penyelenggaraan Proses Belajar dan ujian bagi Peserta Didik	171,180,000	171,180,000	-	171,180,000	114,525,250	115,150,250	-	115,150,250	56,654,750	(625,000)	67.27
				5 1	Belanja Operasi	171,180,000	171,180,000	-	171,180,000	114,525,250	115,150,250	-	115,150,250	56,654,750	(625,000)	67.27	
				5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	2,180,000	2,180,000		2,180,000	2,180,000	2,180,000	-	2,180,000	-	-	100.00	
				5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak	1,070,000	1,070,000		1,070,000	1,010,000	1,010,000	-	1,010,000	60,000	-	94.39	
				5 1 02 01 01 0029	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Komputer	2,570,000	2,570,000		2,570,000	2,570,000	2,570,000	-	2,570,000	-	-	100.00	

NO. REKENING										URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi	
												Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%	
1										2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7- 10)	14 = (10/3*100)	
										5 1 02 01 01 0039	Belanja Persediaan untuk dijual/diserahkan-Persediaan untuk dijual/diserahkan kepada masyarakat	121,500,000	121,500,000		121,500,000	102,465,000	102,465,000	-	102,465,000	19,035,000	-	84.33
										5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	8,085,000	8,085,000		8,085,000	5,675,250	5,675,250	-	5,675,250	2,409,750	-	70.19
										5 1 02 01 01 0058	Belanja Makanan dan Minuman Aktivitas Lapangan	11,000,000	11,000,000		11,000,000	-	-	-	-	11,000,000	-	-
										5 1 02 02 01 0003	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	-	-		-	-	-	-	-	-	-	-
										5 1 02 02 04 0036	Belanja Sewa Kendaraan Bermotor Berpenumpang	20,000,000	20,000,000		20,000,000	-	-	-	-	20,000,000	-	-
										5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	4,775,000	4,775,000		4,775,000	625,000	1,250,000	-	1,250,000	4,150,000	(625,000)	26.18
											Pembinaan Minat, Bakat dan Kreativitas Siswa	295,309,900	239,417,550	55,892,350	295,309,900	88,947,753	69,321,050	53,376,453	122,697,503	206,362,147	(33,749,750)	41.55
										5 1	Belanja Operasi	239,417,550	239,417,550	-	239,417,550	35,571,300	69,321,050	-	69,321,050	203,846,250	(33,749,750)	28.95
										5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang dan Jasa	4,360,000	4,360,000		4,360,000	90,000	90,000	-	90,000	4,270,000	-	2.06
										5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak	3,500,550	3,500,550		3,500,550	-	812,500	-	812,500	3,500,550	(812,500)	23.21
										5 1 02 01 01 0029	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Komputer	368,000	368,000		368,000	-	368,000	-	368,000	368,000	(368,000)	100.00
										5 1 02 01 01 0034	Belanja Alat/Bahan untuk Kegiatan kantor - Perlengkapan Pendukung Olah Raga		-		-	-	-	-	-	-	-	-
										5 1 02 01 01 0036	Belanja Alat/Bahan untuk Kegiatan kantor - Alat/Bahan untuk Kegiatan Kantor Lainnya	18,132,000	18,132,000		18,132,000	-	-	-	-	18,132,000	-	-
										5 1 02 01 01 0037	Belanja Obat-obatan-obat		-		-	-	-	-	-	-	-	-
										5 1 02 01 01 0039	Belanja Persediaan untuk dijual/diserahkan-Persediaan untuk dijual/diserahkan kepada masyarakat	31,500,000	31,500,000		31,500,000	-	16,087,500	-	16,087,500	31,500,000	(16,087,500)	51.07
										5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	9,955,000	9,955,000		9,955,000	4,174,800	4,174,800	-	4,174,800	5,780,200	-	41.94
										5 1 02 01 01 0058	Belanja Makanan dan Minuman Aktivitas Lapangan	20,500,000	20,500,000		20,500,000	6,289,500	6,289,500	-	6,289,500	14,210,500	-	30.68
										5 1 02 01 01 0075	Belanja Pakaian Batik Tradisional	9,100,000	9,100,000		9,100,000	-	9,009,000	-	9,009,000	9,100,000	(9,009,000)	99.00
										5 1 02 01 01 0076	Belanja Pakaian Olah Raga	7,000,000	7,000,000		7,000,000	-	6,583,500	-	6,583,500	7,000,000	(6,583,500)	94.05
										5 1 02 02 01 0003	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	33,600,000	33,600,000		33,600,000	10,400,000	10,400,000	-	10,400,000	23,200,000	-	30.95
										5 1 02 02 01 0009	Honorarium Penyelenggaraa Ujian	-	-		-	-	-	-	-	-	-	-
										5 1 02 02 01 0014	Belanja Jasa Tenaga Kesehatan	1,600,000	1,600,000		1,600,000	-	-	-	-	1,600,000	-	-
										5 1 02 02 01 0037	Belanja Jasa Juri Perlombaan/Pertandingan	30,600,000	30,600,000		30,600,000	6,900,000	6,900,000	-	6,900,000	23,700,000	-	22.55
										5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	69,202,000	69,202,000		69,202,000	7,717,000	8,606,250	-	8,606,250	61,485,000	(889,250)	12.44
										5 2	Belanja Modal	55,892,350	-	55,892,350	53,376,453	-	53,376,453	53,376,453	2,515,897	-	95.50	
										5 2 02 06 01 0001	Belanja Modal Peralatan Studio Audio	33,040,000		33,040,000	32,730,500	-	32,730,500	32,730,500	309,500	-	99.06	
										5 2 02 10 01 0002	Belanja Modal Personal Computer	17,248,850		17,248,850	17,223,388	-	17,223,388	17,223,388	25,462	-	99.85	
										5 2 02 10 02 0003	Belanja Modal Peralatan Personal Computer	3,403,500		3,403,500	1,222,565	-	1,222,565	1,222,565	2,180,935	-	35.92	
										5 2 05 02 01 0001	Belanja Modal Alat Musik	2,200,000		2,200,000	2,200,000	-	2,200,000	2,200,000	-	-	100.00	
											Pengembangan Karir Pendidik, dan Tenaga Kependidikan Pada Satuan Pendidikan Sekolah Menengah Pertama	1,257,807,000	1,257,807,000	-	1,257,807,000	988,781,696	1,078,431,696	-	1,078,431,696	269,025,304	(89,650,000)	85.74
										5 1	Belanja Operasi	1,257,807,000	1,257,807,000	-	1,257,807,000	988,781,696	1,078,431,696	-	1,078,431,696	269,025,304	(89,650,000)	85.74
										5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak	147,000	147,000		147,000	125,000	125,000	-	125,000	22,000	-	85.03
										5 1 02 02 01 0013	Belanja Jasa Tenaga Pendidikan	783,000,000	783,000,000		783,000,000	572,700,000	633,200,000	-	633,200,000	210,300,000	(60,500,000)	94.88
										5 1 02 02 01 0026	Belanja Jasa Tenaga Administrasi	359,500,000	359,500,000		359,500,000	312,500,000	341,100,000	-	341,100,000	47,000,000	(28,600,000)	94.88

NO. REKENING										URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi	
												Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%	
1										2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7- 10)	14 = (10/3*100)	
										5 1 02 02 0006	Belanja luran Jaminan Kecelakaan Kerja bagi Non ASN	3,240,000	3,240,000		3,240,000	1,782,518	1,782,518	-	1,782,518	1,457,482	-	55.02
										5 1 02 02 0007	ASN	9,720,000	9,720,000		9,720,000	2,124,178	2,124,178	-	2,124,178	7,595,822	-	21.85
										5 1 02 02 12 0001	Belanja Kursus Singkat/pelatihan	100,000,000	100,000,000		100,000,000	99,000,000	99,000,000	-	99,000,000	1,000,000	-	99.00
										5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	2,200,000	2,200,000		2,200,000	550,000	1,100,000	-	1,100,000	1,650,000	(550,000)	50.00
1	01	02	2	02	41						Pembinaan Kelembagaan dan Manajemen Sekolah	763,836,800	763,836,800	-	763,836,800	614,989,504	672,109,504	-	672,109,504	148,847,296	(57,120,000)	87.99
										5 1	Belanja Operasi	763,836,800	763,836,800	-	763,836,800	614,989,504	672,109,504	-	672,109,504	148,847,296	(57,120,000)	87.99
										5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak	350,000	350,000		350,000	-	-	-	350,000	-	-	
										5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	5,330,000	5,330,000		5,330,000	3,803,100	3,803,100	-	3,803,100	1,526,900	-	71.35
										5 1 02 02 01 0026	Belanja Jasa Tenaga Administrasi	166,100,000	166,100,000		166,100,000	144,100,000	159,700,000	-	159,700,000	22,000,000	(15,600,000)	96.15
										5 1 02 02 01 0030	Belanja jasa Tenaga Kebersihan	209,600,000	209,600,000		209,600,000	180,400,000	194,960,000	-	194,960,000	29,200,000	(14,560,000)	93.02
										5 1 02 02 01 0031	Belanja Jasa Tenaga keamanan	372,780,000	372,780,000		372,780,000	283,700,000	310,660,000	-	310,660,000	89,080,000	(26,960,000)	83.34
										5 1 02 02 02 0006	Belanja luran Jaminan Kecelakaan Kerja bagi Non ASN	2,419,200	2,419,200		2,419,200	1,327,332	1,327,332	-	1,327,332	1,091,868	-	54.87
										5 1 02 02 02 0007	ASN	7,257,600	7,257,600		7,257,600	1,659,072	1,659,072	-	1,659,072	5,598,528	-	22.86
1	01	02	2	02	42						Pengelolaan Dana BOS Sekolah Menengah Pertama	3,935,554,085	2,964,010,243	971,543,842	3,935,554,085	3,616,792,674	2,661,934,266	954,858,408	3,616,792,674	318,761,411	-	91.90
										5 1	Belanja Operasi	2,964,010,243	2,964,010,243	-	2,964,010,243	2,869,810,866	2,661,934,266	-	2,661,934,266	94,199,377	207,876,600	89.81
										5 1 02 88 88 8888	Belanja barang dan Jasa BOS	2,964,010,243	2,964,010,243		2,964,010,243	2,869,810,866	2,661,934,266	-	2,661,934,266	94,199,377	207,876,600	89.81
										5 2	Belanja Modal	971,543,842	-	971,543,842	971,543,842	746,981,808	-	954,858,408	954,858,408	224,562,034	(207,876,600)	98
										5 2 05 88 88 8888	Belanja Modal Aset Tetap lainnya BOS	971,543,842		971,543,842	746,981,808	-	954,858,408	954,858,408	224,562,034	(207,876,600)	98.28	
1	01	02	2	03							Pengelolaan Pendidikan Anak Usia Dini (PAUD)	5,875,806,240	5,584,094,000	291,712,240	5,875,806,240	5,154,364,851.30	5,192,954,700	288,875,151.30	5,481,829,851.30	721,441,388.70	(327,465,000)	93.29
1	01	02	2	03	02						Pembangunan Sarana, Prasarana dan Utilitas PAUD	125,742,240	12,640,000	113,102,240	125,742,240	117,243,151.30	8,330,000	112,953,151.30	121,283,151.30	8,499,088.70	(4,040,000)	96.45
										5 1	Belanja Operasi	12,640,000	12,640,000	-	12,640,000	4,290,000.00	8,330,000	-	8,330,000.00	8,350,000.00	(4,040,000)	65.90
										5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	7,140,000	7,140,000		7,140,000	-	4,040,000	-	4,040,000.00	7,140,000.00	(4,040,000)	56.58
										5 1 02 02 08 0002	Belanja Jasa Konsultansi Perencanaan Arsitektur - jasa Desain Arsitektural	4,392,320	4,392,320		4,392,320	4,290,000.00	4,290,000	-	4,290,000.00	102,320.00	-	1,174
										5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	1,107,680	1,107,680		1,107,680	-	-	-	-	1,107,680.00	-	1,174
										5 2	Belanja Modal	113,102,240	-	113,102,240	113,102,240	112,953,151.30	-	112,953,151.30	112,953,151.30	149,088.70	-	99.87
										5 2 03 01 01 0010	Belanja Modal Bangunan Gedung Tempat Pendidikan	113,102,240		113,102,240	113,102,240	112,953,151.30	-	112,953,151.30	112,953,151.30	149,088.70	-	99.87
1	01	02	2	03	12						Pengadaan Alat Praktik dan Peraga Siswa PAUD	180,364,000	20,364,000	160,000,000	180,364,000	162,872,000	5,560,000	157,312,000	162,872,000	17,492,000	-	90.30
										5 1	Belanja Operasi	20,364,000	20,364,000	160,000,000	180,364,000	162,872,000	5,560,000	157,312,000	162,872,000	17,492,000	-	799.80
										5 1 01 03 07 0002	Belanja Honorarium Pengadaan Barang/Jasa	6,360,000	6,360,000		6,360,000	5,560,000	5,560,000	-	5,560,000	800,000	-	87.42
										5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	14,004,000	14,004,000		14,004,000	-	-	-	-	14,004,000	-	-
										5 2	Belanja Modal	160,000,000	-	160,000,000	160,000,000	157,312,000	-	157,312,000	157,312,000	2,688,000	-	98.32
										5 2 02 16 01 0002	Belanja Modal alat Peraga Percontohan	160,000,000		160,000,000	160,000,000	157,312,000	-	157,312,000	157,312,000	2,688,000	-	98.32
1	01	02	2	03	13						Penyelenggaraan Proses Belajar PAUD	4,122,600,000	4,122,600,000	-	4,122,600,000	3,579,800,000	3,900,100,000	-	3,900,100,000	542,800,000	(320,300,000)	94.60
										5 1	Belanja Operasi	4,122,600,000	4,122,600,000	-	4,122,600,000	3,579,800,000	3,900,100,000	-	3,900,100,000	542,800,000	(320,300,000)	94.60
										5 1 02 02 01 0013	Belanja Jasa Tenaga pendidikan	4,122,600,000	4,122,600,000		4,122,600,000	3,579,800,000	3,900,100,000	-	3,900,100,000	542,800,000	(320,300,000)	94.60
1	01	02	2	03	17						Pembinaan Kelembagaan dan Manajemen PAUD	40,100,000	40,100,000	-	40,100,000	29,390,500	32,515,500	-	32,515,500	10,709,500	(3,125,000)	81.09
										5 1	Belanja Operasi	40,100,000	40,100,000	-	40,100,000	29,390,500	32,515,500	-	32,515,500	10,709,500	(3,125,000)	81.09
										5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak	390,000	390,000		390,000	-	-	-	-	390,000	-	-

NO. REKENING										URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi	
												Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%	
1										2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7- 10)	14 = (10/3*100)	
										5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	20,400,000	20,400,000		20,400,000	14,080,500	14,080,500	-	14,080,500	6,319,500	-	69.02
										5 1 02 01 01 0075	Belanja Pakaian Batik Tradisional	14,000,000	14,000,000		14,000,000	14,000,000	14,000,000	-	14,000,000	-	-	100.00
										5 1 02 02 01 0003	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	300,000	300,000		300,000	-	-	-	-	300,000	-	-
										5 1 02 04 01 0001	Belanja Perjalanan Dinas Biasa	5,010,000	5,010,000	-	5,010,000	1,310,000	4,435,000	-	4,435,000	3,700,000	(3,125,000)	88.52
1	01	02	2	03	18						Pengelolaan Dana BOP PAUD	1,407,000,000	1,388,390,000	18,610,000	1,407,000,000	1,265,059,200	1,246,449,200	18,610,000	1,265,059,200	141,940,800	-	89.91
										5 1	Belanja Operasi	1,388,390,000	1,388,390,000	-	1,388,390,000	1,246,449,200	1,246,449,200	-	1,246,449,200	141,940,800	-	89.78
										5 1 02 01 01 0001	Belanja Bahan-bahan Bangunan dan Konstruksi	3,108,000	3,108,000	-	3,108,000	3,108,000	3,108,000	-	3,108,000	-	-	100.00
										5 1 02 01 01 0012	Belanja Bahan-Bahan Lainnya	2,040,500	2,040,500	-	2,040,500	2,040,500	2,040,500	-	2,040,500	-	-	100.00
										5 1 02 01 01 0024	Belanja Alat/bahan untuk Kegiatan Kantor-Alat Tulis Kantor	24,187,100	24,187,100	-	24,187,100	23,843,100	23,843,100	-	23,843,100	344,000	-	98.58
										5 1 02 01 01 0025	Belanja Alat/Bahan untuk kegiatan kantor - kertas dan cover	4,540,400	4,540,400	-	4,540,400	4,540,400	4,540,400	-	4,540,400	-	-	100.00
										5 1 02 01 01 0026	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Cetak	640,000	640,000	-	640,000	640,000	640,000	-	640,000	-	-	100.00
										5 1 02 01 01 0029	Belanja Alat/Bahan untuk Kegiatan Kantor - Bahan Komputer	1,218,000	1,218,000	-	1,218,000	1,218,000	1,218,000	-	1,218,000	-	-	100.00
										5 1 02 01 01 0030	Belanja Alat/Bahan untuk Kegiatan Kantor - Peabot Kantor	132,000	132,000	-	132,000	132,000	132,000	-	132,000	-	-	100.00
										5 1 02 01 01 0036	Belanja Alat/bahan untuk kegiatan kantor-Alat/Bahan untuk kegiatan kantor lainnya	6,958,000	6,958,000	-	6,958,000	6,958,000	6,958,000	-	6,958,000	-	-	100.00
										5 1 02 01 01 0037	Belanja Obat-Obatan-Obat	1,296,000	1,296,000	-	1,296,000	1,296,000	1,296,000	-	1,296,000	-	-	100.00
										5 1 02 01 01 0051	Belanja Persediaan Dalam Proses-Persediaan Dalam Proses Lainnya		-	-	-	-	-	-	-	-	-	-
										5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	28,470,000	28,470,000	-	28,470,000	27,573,200	27,573,200	-	27,573,200	896,800	-	96.85
										5 1 02 02 01 0003	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	900,000	900,000		900,000	900,000	900,000	-	900,000	-	-	100.00
										5 1 02 02 01 0016	Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum	4,800,000	4,800,000	-	4,800,000	4,800,000	4,800,000	-	4,800,000	-	-	100.00
										5 1 02 04 01 0003	Belanja Perjalanan Dinas Dalam Kota	-	-	-	-	-	-	-	-	-	-	-
										5 1 05 05 02 0001	Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang telah memiliki Surat Keterangan terdaftar	1,310,100,000	1,310,100,000	-	1,310,100,000	1,169,400,000	1,169,400,000	-	1,169,400,000	140,700,000	-	89.26
										5 2	Belanja Modal	18,610,000	-	18,610,000	18,610,000	18,610,000	-	18,610,000	18,610,000	-	-	100.00
										5 2 02 03 03 0010	Belanja Modal Alat Timbangan / Biara	1,500,000		1,500,000	1,500,000	1,500,000	-	1,500,000	1,500,000	-	-	100.00
										5 2 02 05 02 0001	Belanja Modal Mebel	3,200,000		3,200,000	3,200,000	3,200,000	-	3,200,000	3,200,000	-	-	100.00
										5 2 02 08 03 0015	Belanja Modal Alat Peraga PAUD/TK	5,410,000		5,410,000	5,410,000	-	5,410,000	5,410,000	-	-	100.00	
										5 2 05 02 01 0003	Belanja Modal Alat Peraga Kesenian	8,500,000		8,500,000	8,500,000	-	8,500,000	8,500,000	-	-	100.00	
1	01	02	2	04							Pengelolaan Pendidikan Nonformal/Kesetaraan	445,948,000	445,948,000	-	445,948,000	337,830,400	337,830,400	-	337,830,400	108,117,600	-	75.76
1	01	02	2	04	16						Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/kesetaraan	548,000	548,000	-	548,000	537,950	537,950	-	537,950	10,050	-	98.17
										5 1	Belanja Operasi	548,000	548,000	-	548,000	537,950	537,950	-	537,950	10,050	-	98.17
										5 1 02 01 01 0026	Belanja Alat/bahan untuk kegiatan kantor-Bahan cetak	308,000	308,000	-	308,000	308,000	308,000	-	308,000	-	-	100.00
										5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	240,000	240,000	-	240,000	229,950	229,950	-	229,950	10,050	-	95.81
1	01	02	2	04	17						Pengelolaan Dana BOP Sekolah Nonformal/kesetaraan	445,400,000	445,400,000	-	445,400,000	337,292,450	337,292,450	-	337,292,450	108,107,550	-	75.73
										5 1	Belanja Operasi	445,400,000	445,400,000	-	445,400,000	337,292,450	337,292,450	-	337,292,450	108,107,550	-	75.73
										5 1 02 01 01 0024	Belanja Alat/bahan untuk Kegiatan Kantor-Alat Tulis Kantor	12,390,000	12,390,000	-	12,390,000	3,154,000	3,154,000	-	3,154,000	9,236,000	-	25.46

NO. REKENING	URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi
			Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%
												11 = (3 - 7)
1	2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
5 1 02 01 01 0025	Belanja Alat/bahan untuk kegiatan kantor-Kertas dan Cover	2,300,000	2,300,000	-	2,300,000	1,150,000	1,150,000	-	1,150,000	1,150,000	-	50.00
5 1 02 01 01 0026	Belanja Alat/bahan untuk kegiatan kantor-Bahan cetak	14,640,000	14,640,000	-	14,640,000	11,363,450	11,363,450	-	11,363,450	3,276,550	-	77.62
5 1 02 01 01 0029	Belanja Alat/bahan untuk kegiatan kantor-Bahan Komputer	16,770,000	16,770,000	-	16,770,000	1,800,000	1,800,000	-	1,800,000	14,970,000	-	10.73
5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	-	-	-	-	-	-	-	-	-	-	-
5 1 02 02 01 0009	Honorarium Penyelenggara Ujian	-	-	-	-	-	-	-	-	-	-	-
5 1 02 02 01 0010	Belanja Jasa Tenaga pendidikan	59,850,000	59,850,000	-	59,850,000	43,875,000	43,875,000	-	43,875,000	15,975,000	-	73.31
5 1 02 02 01 0063	Belanja Kawat/Faksimili/internet/tv berlangganan	-	-	-	-	-	-	-	-	-	-	-
5 1 05 05 03 0001	Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang telah memiliki Surat Keterangan terdaftar	339,450,000	339,450,000	-	339,450,000	275,950,000	275,950,000	-	275,950,000	63,500,000	-	81.29
2 # 02	Program Pengembangan Kebudayaan	161,255,000	161,255,000	-	161,255,000	154,310,000	154,310,000	-	154,310,000	6,945,000	-	95.69
2 # 02 2 01	Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam daerah Kabupaten/kota	81,200,000	81,200,000	-	81,200,000	77,606,500	77,606,500	-	77,606,500	3,593,500	-	95.57
2 # 02 2 01 01	Perlindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan	81,200,000	81,200,000	-	81,200,000	77,606,500	77,606,500	-	77,606,500	3,593,500	-	95.57
5 1	Belanja Operasi	81,200,000	81,200,000	-	81,200,000	77,606,500	77,606,500	-	77,606,500	3,593,500	-	95.57
5 1 02 01 01 0024	Belanja Alat/bahan untuk Kegiatan Kantor-Alat Tulis Kantor	185,000	185,000	-	185,000	185,000	185,000	-	185,000	-	-	100.00
5 1 02 01 01 0026	Belanja Alat/bahan untuk kegiatan kantor-Bahan cetak	4,025,000	4,025,000	-	4,025,000	3,542,500	3,542,500	-	3,542,500	482,500	-	88.01
5 1 02 01 01 0029	Belanja Alat/bahan untuk kegiatan kantor-Bahan Komputer	638,000	638,000	-	638,000	638,000	638,000	-	638,000	-	-	100.00
5 1 02 01 01 0030	Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor	77,000	77,000	-	77,000	77,000	77,000	-	77,000	-	-	100.00
5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	39,525,000	39,525,000	-	39,525,000	36,414,000	36,414,000	-	36,414,000	3,111,000	-	92.13
5 1 02 02 01 0003	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	750,000	750,000	-	750,000	750,000	750,000	-	750,000	-	-	100.00
5 1 02 02 01 0037	Belanja Jasa Juri Perlombaan/Pertandingan	4,500,000	4,500,000	-	4,500,000	4,500,000	4,500,000	-	4,500,000	-	-	-
5 1 02 02 01 0047	Belanja Jasa Penyelenggaraan Acara	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000	-	10,000,000	-	-	-
5 1 02 02 05 0009	Belanja Sewa Bangunan Gedung Tempat Pertemuan	11,000,000	11,000,000	-	11,000,000	11,000,000	11,000,000	-	11,000,000	-	-	100.00
5 1 02 02 01 0063	Belanja Kawat/Faksimili/internet/tv berlangganan	-	-	-	-	-	-	-	-	-	-	-
5 1 02 05 01 0001	Belanja Hadiah yang Bersifat Perlombaan	10,500,000	10,500,000	-	10,500,000	10,500,000	10,500,000	-	10,500,000	-	-	100.00
5 2	Belanja Modal	-	-	-	-	-	-	-	-	-	-	-
5 2 05 01 01 0001	Belanja Modal Buku Umum	-	-	-	-	-	-	-	-	-	-	-
2 # 02 2 03	Pembinaan Lembaga Adat yang penganutnya dalam daerah kabupaten/kota	80,055,000	80,055,000	-	80,055,000	76,703,500	76,703,500	-	76,703,500	3,351,500	-	95.81
2 # 02 2 03 02	Pembinaan Sumber daya Manusia, Lembaga, dan Pranata Adat	80,055,000	80,055,000	-	80,055,000	76,703,500	76,703,500	-	76,703,500	3,351,500	-	95.81
5 1	Belanja Operasi	80,055,000	80,055,000	-	80,055,000	76,703,500	76,703,500	-	76,703,500	3,351,500	-	95.81
5 1 02 01 01 0024	Belanja Alat/bahan untuk Kegiatan Kantor-Alat Tulis Kantor	4,005,000	4,005,000	-	4,005,000	3,115,000	3,115,000	-	3,115,000	890,000	-	77.78
5 1 02 01 01 0026	Belanja Alat/bahan untuk kegiatan kantor-Bahan cetak	700,000	700,000	-	700,000	550,000	550,000	-	550,000	150,000	-	78.57
5 1 02 01 01 0052	Belanja Makanan dan Minuman Rapat	14,100,000	14,100,000	-	14,100,000	11,938,500	11,938,500	-	11,938,500	2,161,500	-	84.67

NO. REKENING	URAIAN	Jumlah Anggaran	JUMLAH ANGGARAN BELANJA (Rp)			SP2D	JUMLAH REALISASI BELANJA (Rp)			SISA (Rp)		% Realisasi
			Belanja Operasi	Belanja Modal	Jumlah		Belanja Operasi	Belanja Modal	Jumlah	Anggaran	UYHD	%
										11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
1	2	3	4	5	6=(4+5)	7	8	9	10=(8+9)	11 = (3 - 7)	13 = (7 - 10)	14 = (10/3*100)
	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	37,250,000	37,250,000	-	37,250,000	37,100,000	37,100,000	-	37,100,000	150,000	-	99.60
	Belanja jasa Tenaga Kebersihan	12,000,000	12,000,000	-	12,000,000	12,000,000	12,000,000	-	12,000,000	-	-	100.00
	Belanja Perjalanan Dinas Dalam Kota	12,000,000	12,000,000	-	12,000,000	12,000,000	12,000,000	-	12,000,000	-	-	100.00
	JUMLAH BELANJA	109,774,786,586	98,177,377,109	11,597,284,477	109,774,661,586	100,515,533,395	89,573,016,647	10,144,156,090	99,717,172,737.15	11,126,253,190.85	798,360,658	90.84

Mengetahui,
Kepala Dinas Pendidikan dan Kebudayaan
Kota Padang Panjang

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Padang Panjang, 31 Desember 2021
PPK Dinas Pendidikan dan Kebudayaan
Kota Padang Panjang

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