

REKAPITULASI REALISASI ANGGARAN BELANJA
SEKRETARIAT DAERAH KOTA SERANG T.A.

			JANUARI			FEBRUAR	
NO.	KORING	URAIAN	SEBELUM	SETELAH	SELISIH = SETELAH - SEBELUM	SEBELUM	SETELAH
8	4.01.01.2.02.05	Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD	55,219,900.00	26,720,000.00	(28,499,900.00)	11,150,000.00	0.00
12	4.01.01.2.06.01	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	9,962,500.00	0.00	(9,962,500.00)	0.00	0.00
16	4.01.01.2.06.05	Penyediaan Barang Cetak dan Penggandaan	0.00	0.00	0.00	3,554,000.00	0.00
26	4.01.01.2.08.01	Penyediaan Jasa Surat Menyurat	860,000.00	0.00	(860,000.00)	0.00	0.00
27	4.01.01.2.08.02	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	73,275,846.00	55,005,959.00	(18,269,887.00)	52,938,947.00	52,938,947.00
29	4.01.01.2.08.04	Penyediaan Jasa Pelayanan Umum Kantor	33,672,700.00	17,000,000.00	(16,672,700.00)	81,350,000.00	81,350,000.00
50	4.01.02.2.02.01	Fasilitasi Pengelolaan Bina Mental Spiritual	6,800,000.00	6,800,000.00	0.00	6,800,000.00	6,800,000.00
TOTAL			179,790,946.00	105,525,959.00	(74,264,987.00)	155,792,947.00	141,088,947.00

2023

I	NOPEMBER		
	SEBELUM	SETELAH	SELISIH = SETELAH - SEBELUM
(11,150,000.00)	0.00	0.00	0.00
0.00	33,667,000.00	33,667,000.00	0.00
(3,554,000.00)	43,516,500.00	43,516,500.00	0.00
0.00	3,840,000.00	3,840,000.00	0.00
0.00	70,203,030.00	70,203,030.00	0.00
0.00	77,153,200.00	77,153,200.00	0.00
0.00	548,950,000.00	558,950,000.00	10,000,000.00
(14,704,000.00)	777,329,730.00	787,329,730.00	10,000,000.00

REKAPITULASI REALISASI ANGGARAN BELANJA

SEKRETARIAT DAERAH KOTA SERANG T.A. 2023

Periode 01 Januari 2023 s/d. 31 Desember 2023

NO.	KORING	URAIAN	PAGU ANGGARAN	JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TRIWULAN I
		SEKRETARIAT DAERAH	56,155,850,343.00	2,385,711,267.00	3,284,822,116.00	2,984,872,348.00	8,655,405,731.00
I	4.01.01	PROGRAM PENUNJANG URUSAN PEMERINTAH	38,801,095,629.00	2,148,624,851.00	3,077,667,132.00	2,657,772,448.00	7,884,064,431.00
1	4.01.01.2.01	Perencanaan, Penganggaran, dan Evaluasi Kinerja Pe	453,072,100.00	10,400,000.00	10,400,000.00	41,467,500.00	62,267,500.00
1	4.01.01.2.01.01	Penyusunan Dokumen Perencanaan Perangkat Daerah	279,225,400.00	10,400,000.00	10,400,000.00	41,467,500.00	62,267,500.00
2	4.01.01.2.01.02	Koordinasi dan Penyusunan Dokumen RKA-SKPD	11,750,000.00	0.00	0.00	0.00	0.00
3	4.01.01.2.01.03	Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD	11,940,000.00	0.00	0.00	0.00	0.00
4	4.01.01.2.01.04	Koordinasi dan Penyusunan DPA-SKPD	4,525,000.00	0.00	0.00	0.00	0.00
5	4.01.01.2.01.05	Koordinasi dan Penyusunan Perubahan DPA-SKPD	4,075,000.00	0.00	0.00	0.00	0.00
6	4.01.01.2.01.06	Koordinasi dan Penyusunan Laporan Capaian Kinerja dan	113,781,700.00	0.00	0.00	0.00	0.00
7	4.01.01.2.01.07	Evaluasi Kinerja Perangkat Daerah	27,775,000.00	0.00	0.00	0.00	0.00
2	4.01.01.2.02	Administrasi Keuangan Perangkat Daerah	15,966,261,982.00	1,175,655,547.00	1,860,320,890.00	1,153,721,457.00	4,189,697,894.00
7	4.01.01.2.02.01	Penyediaan Gaji dan Tunjangan ASN	15,409,922,482.00	1,114,395,547.00	1,854,320,890.00	1,121,091,457.00	4,089,807,894.00
8	4.01.01.2.02.05	Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun	142,899,900.00	26,720,000.00	0.00	0.00	26,720,000.00
9	4.01.01.2.02.07	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan	413,439,600.00	34,540,000.00	6,000,000.00	32,630,000.00	73,170,000.00
3	4.01.01.2.03	Administrasi Barang Milik Daerah pada Perangkat Daerah	74,215,250.00	0.00	6,800,000.00	3,400,000.00	10,200,000.00
10	4.01.01.2.03.06	Penatausahaan Barang Milik Daerah pada SKPD	74,215,250.00	0.00	6,800,000.00	3,400,000.00	10,200,000.00
4	4.01.01.2.05	Administrasi Kepegawaian Perangkat Daerah	137,630,000.00	0.00	0.00	0.00	0.00
11	4.01.01.2.05.02	Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya	27,500,000.00	0.00	0.00	0.00	0.00
11	4.01.01.2.05.10	Sosialisasi Peraturan Perundang-Undangan	110,130,000.00	0.00	0.00	0.00	0.00
5	4.01.01.2.06	Administrasi Umum Perangkat Daerah	4,658,500,543.00	316,799,050.00	210,925,000.00	222,753,900.00	750,477,950.00
12	4.01.01.2.06.01	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan	72,666,629.00	0.00	0.00	6,029,400.00	6,029,400.00
13	4.01.01.2.06.02	Penyediaan Peralatan dan Perlengkapan Kantor	266,169,874.00	0.00	0.00	1,410,000.00	1,410,000.00
14	4.01.01.2.06.03	Penyediaan Peralatan Rumah Tangga	26,731,290.00	0.00	0.00	0.00	0.00
15	4.01.01.2.06.04	Penyediaan Bahan Logistik Kantor	2,469,138,000.00	231,337,250.00	139,925,000.00	105,314,500.00	476,576,750.00
16	4.01.01.2.06.05	Penyediaan Barang Cetak dan Penggandaan	177,571,842.00	0.00	0.00	0.00	0.00
17	4.01.01.2.06.07	Penyediaan Bahan/Material	117,097,408.00	35,461,800.00	0.00	0.00	35,461,800.00
18	4.01.01.2.06.08	Fasilitas Kunjungan Tamu	257,497,500.00	0.00	71,000,000.00	0.00	71,000,000.00
19	4.01.01.2.06.09	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,271,628,000.00	50,000,000.00	0.00	110,000,000.00	160,000,000.00
6	4.01.01.2.07	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan	5,023,396,639.00	0.00	131,795,000.00	292,800,000.00	424,595,000.00
20	4.01.01.2.07.02	Pengadaan Kendaraan Dinas Operasional atau Lapangan	2,571,300,000.00	0.00	0.00	0.00	0.00
21	4.01.01.2.07.05	Pengadaan Mebel	150,409,775.00	0.00	0.00	0.00	0.00
22	4.01.01.2.07.06	Pengadaan Peralatan dan Mesin Lainnya	227,647,090.00	0.00	49,420,000.00	0.00	49,420,000.00

NO.	KORING	URAIAN	PAGU ANGGARAN	JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TRIWULAN I
23	4.01.01.2.07.09	Pengadaan Gedung Kantor atau Bangunan Lainnya	500,000,000.00	0.00	0.00	192,000,000.00	192,000,000.00
24	4.01.01.2.07.10	Pengadaan Sarana dan Prasarana Gedung Kantor atau Ban	1,193,719,774.00	0.00	82,375,000.00	100,800,000.00	183,175,000.00
25	4.01.01.2.07.11	Pengadaan Sarana dan Prasarana Pendukung Gedung Kant	380,320,000.00	0.00	0.00	0.00	0.00
7	4.01.01.2.08	Penyediaan Jasa Penunjang Urusan Pemerintahan Da	3,400,233,023.00	249,045,959.00	312,500,947.00	168,659,946.00	730,206,852.00
26	4.01.01.2.08.01	Penyediaan Jasa Surat Menyurat	15,180,000.00	0.00	0.00	1,730,000.00	1,730,000.00
27	4.01.01.2.08.02	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listri	891,610,000.00	55,005,959.00	52,938,947.00	69,034,046.00	176,978,952.00
28	4.01.01.2.08.03	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	1,563,358,820.00	177,040,000.00	178,212,000.00	8,600,000.00	363,852,000.00
29	4.01.01.2.08.04	Penyediaan Jasa Pelayanan Umum Kantor	930,084,203.00	17,000,000.00	81,350,000.00	89,295,900.00	187,645,900.00
8	4.01.01.2.09	Pemeliharaan Barang Milik Daerah Penunjang Urusan	3,837,771,996.00	57,100,000.00	342,301,000.00	401,038,000.00	800,439,000.00
30	4.01.01.2.09.01	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pa	2,650,473,025.00	57,100,000.00	245,060,000.00	285,583,000.00	587,743,000.00
31	4.01.01.2.09.05	Pemeliharaan Mebel	28,000,000.00	0.00	0.00	0.00	0.00
32	4.01.01.2.09.06	Pemeliharaan Peralatan dan Mesin Lainnya	242,318,971.00	0.00	48,641,000.00	26,190,000.00	74,831,000.00
33	4.01.01.2.09.09	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan I	691,820,000.00	0.00	32,400,000.00	0.00	32,400,000.00
34	4.01.01.2.09.10	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung k	225,160,000.00	0.00	16,200,000.00	89,265,000.00	105,465,000.00
9	4.01.01.2.11	Administrasi Keuangan dan Operasional Kepala Daer	872,990,396.00	62,574,295.00	62,574,295.00	62,574,295.00	187,722,885.00
35	4.01.01.2.11.01	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil	176,880,396.00	12,574,295.00	12,574,295.00	12,574,295.00	37,722,885.00
36	4.01.01.2.11.02	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepa	72,110,000.00	0.00	0.00	0.00	0.00
37	4.01.01.2.11.03	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil	44,000,000.00	0.00	0.00	0.00	0.00
38	4.01.01.2.11.04	Penyediaan Dana Penunjang Operasional Kepala Daerah d	580,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
10	4.01.01.2.13	Penataan Organisasi	1,334,922,250.00	11,050,000.00	11,050,000.00	69,372,750.00	91,472,750.00
39	4.01.01.2.13.01	Pengelolaan Kelembagaan dan Analisis Jabatan	530,680,000.00	4,700,000.00	4,700,000.00	63,022,750.00	72,422,750.00
40	4.01.01.2.13.02	Fasilitasi Pelayanan Publik dan Tata Laksana	195,004,500.00	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00
41	4.01.01.2.13.03	Peningkatan Kinerja dan Reformasi Birokrasi	246,666,000.00	1,450,000.00	1,450,000.00	1,450,000.00	4,350,000.00
42	4.01.01.2.13.04	Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanar	151,779,250.00	0.00	0.00	0.00	0.00
43	4.01.01.2.13.05	Koordinasi dan Penyusunan Laporan Kinerja Pemerintah I	210,792,500.00	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00
11	4.01.01.2.14	Pelaksanaan Protokol dan Komunikasi Pimpinan	3,042,101,450.00	266,000,000.00	129,000,000.00	241,984,600.00	636,984,600.00
44	4.01.01.2.14.01	Fasilitasi Keprotokolan	493,576,000.00	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00
45	4.01.01.2.14.02	Fasilitasi Komunikasi Pimpinan	1,640,708,000.00	151,600,000.00	91,600,000.00	171,600,000.00	414,800,000.00
46	4.01.01.2.14.03	Pendokumentasian Tugas Pimpinan	907,817,450.00	97,400,000.00	20,400,000.00	53,384,600.00	171,184,600.00
II	4.01.02	PROGRAM PEMERINTAHAN DAN KESEJAHTER	14,553,340,479.00	60,060,000.00	105,844,984.00	249,794,900.00	415,699,884.00
12	4.01.02.2.01	Administrasi Tata Pemerintahan	1,814,105,618.00	37,060,000.00	50,840,000.00	63,310,000.00	151,210,000.00
47	4.01.02.2.01.01	Penataan Administrasi Pemerintahan	747,598,000.00	34,560,000.00	48,340,000.00	46,100,000.00	129,000,000.00
48	4.01.02.2.01.02	Pengelolaan Administrasi Kewilayahan	753,951,368.00	2,500,000.00	2,500,000.00	17,210,000.00	22,210,000.00
49	4.01.02.2.01.03	Fasilitasi Pelaksanaan Otonomi Daerah	312,556,250.00	0.00	0.00	0.00	0.00

NO.	KORING	URAIAN	PAGU ANGGARAN	JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TRIWULAN I
13	4.01.02.2.02	Pelaksanaan Kebijakan Kesejahteraan Rakyat	10,634,567,550.00	6,800,000.00	6,800,000.00	6,800,000.00	20,400,000.00
50	4.01.02.2.02.01	Fasilitasi Pengelolaan Bina Mental Spiritual	10,334,567,550.00	6,800,000.00	6,800,000.00	6,800,000.00	20,400,000.00
51	4.01.02.2.02.04	Peningkatan Kesadaran Keluarga dalam Membangun Kerj	300,000,000.00	0.00	0.00	0.00	0.00
14	4.01.02.2.03	Fasilitasi dan Koordinasi Hukum	1,835,109,116.00	16,200,000.00	48,204,984.00	179,684,900.00	244,089,884.00
52	4.01.02.2.03.01	Fasilitasi Penyusunan Produk Hukum Daerah	581,249,400.00	6,800,000.00	38,804,984.00	44,284,900.00	89,889,884.00
53	4.01.02.2.03.02	Fasilitasi Bantuan Hukum	714,187,566.00	3,000,000.00	3,000,000.00	129,000,000.00	135,000,000.00
54	4.01.02.2.03.03	Pendokumentasian Produk Hukum dan Pengelolaan Inform	539,672,150.00	6,400,000.00	6,400,000.00	6,400,000.00	19,200,000.00
15	4.01.02.2.04	Fasilitasi Kerjasama Daerah	269,558,195.00	0.00	0.00	0.00	0.00
55	4.01.02.2.04.01	Fasilitasi Kerja Sama Dalam Negeri	158,283,500.00	0.00	0.00	0.00	0.00
56	4.01.02.2.04.03	Evaluasi Pelaksanaan Kerja Sama	111,274,695.00	0.00	0.00	0.00	0.00
III	4.01.03	PROGRAM PEREKONOMIAN DAN PEMBANGUN	2,801,414,235.00	177,026,416.00	101,310,000.00	77,305,000.00	355,641,416.00
16	4.01.03.2.01	Pelaksanaan Kebijakan Perekonomian	849,606,003.00	0.00	10,200,000.00	5,100,000.00	15,300,000.00
57	4.01.03.2.01.01	Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijak	269,192,538.00	0.00	10,200,000.00	5,100,000.00	15,300,000.00
58	4.01.03.2.01.02	Pengendalian dan Distribusi Perekonomian	376,851,300.00	0.00	0.00	0.00	0.00
59	4.01.03.2.01.03	Perencanaan dan Pengawasan Ekonomi Mikro kecil	203,562,165.00	0.00	0.00	0.00	0.00
17	4.01.03.2.02	Pelaksanaan Administrasi Pembangunan	854,528,325.00	17,356,250.00	8,500,000.00	8,500,000.00	34,356,250.00
60	4.01.03.2.02.01	Fasilitasi Penyusunan Program Pembangunan	136,842,000.00	0.00	0.00	0.00	0.00
61	4.01.03.2.02.02	Pengendalian dan Evaluasi Program Pembangunan	238,790,250.00	10,200,000.00	8,500,000.00	8,500,000.00	27,200,000.00
62	4.01.03.2.02.03	Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembang	478,896,075.00	7,156,250.00	0.00	0.00	7,156,250.00
18	4.01.03.2.03	Pengelolaan Pengadaan Barang dan Jasa	1,097,279,907.00	159,670,166.00	82,610,000.00	63,705,000.00	305,985,166.00
63	4.01.03.2.03.01	Pengelolaan Pengadaan Barang dan Jasa	456,568,407.00	39,360,500.00	13,800,000.00	39,335,000.00	92,495,500.00
64	4.01.03.2.03.02	Pengelolaan Layanan Pengadaan Secara Elektronik	331,263,000.00	119,209,666.00	26,280,000.00	23,270,000.00	168,759,666.00
65	4.01.03.2.03.03	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	309,448,500.00	1,100,000.00	42,530,000.00	1,100,000.00	44,730,000.00
TOTAL			56,155,850,343.00	2,385,711,267.00	3,284,822,116.00	2,984,872,348.00	8,655,405,731.00

APRIL	MEI	JUNI	JUMLAH REALISASI TRIWULAN II	JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI TRIWULAN III	OKTOBER
6,164,979,606.00	5,792,999,395.00	5,864,775,383.00	17,822,754,384.00	5,141,348,827.00	3,989,169,966.00	2,799,091,418.00	11,929,610,211.00	4,807,462,517.00
5,172,571,706.00	3,197,037,574.00	3,732,541,253.00	12,102,150,533.00	3,583,590,514.00	2,629,909,966.00	2,059,056,579.00	8,272,557,059.00	3,135,038,817.00
55,160,000.00	52,750,000.00	10,400,000.00	118,310,000.00	55,195,000.00	10,400,000.00	26,375,000.00	91,970,000.00	20,800,000.00
52,385,000.00	24,975,000.00	10,400,000.00	87,760,000.00	39,460,000.00	10,400,000.00	0.00	49,860,000.00	20,800,000.00
0.00	0.00	0.00	0.00	0.00	0.00	11,750,000.00	11,750,000.00	0.00
0.00	0.00	0.00	0.00	11,940,000.00	0.00	0.00	11,940,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,775,000.00	0.00	0.00	2,775,000.00	3,795,000.00	0.00	14,625,000.00	18,420,000.00	0.00
0.00	27,775,000.00	0.00	27,775,000.00	0.00	0.00	0.00	0.00	0.00
1,905,470,154.00	1,154,396,499.00	1,998,973,174.00	5,058,839,827.00	1,157,322,829.00	1,112,562,622.00	1,133,731,287.00	3,403,616,738.00	1,110,259,032.00
1,864,735,154.00	1,133,521,499.00	1,885,546,174.00	4,883,802,827.00	1,115,282,829.00	1,099,912,622.00	1,091,275,287.00	3,306,470,738.00	1,091,119,032.00
14,105,000.00	8,875,000.00	6,650,000.00	29,630,000.00	6,820,000.00	6,650,000.00	12,800,000.00	26,270,000.00	7,140,000.00
26,630,000.00	12,000,000.00	106,777,000.00	145,407,000.00	35,220,000.00	6,000,000.00	29,656,000.00	70,876,000.00	12,000,000.00
0.00	6,800,000.00	8,915,000.00	15,715,000.00	10,292,500.00	3,400,000.00	0.00	13,692,500.00	14,765,000.00
0.00	6,800,000.00	8,915,000.00	15,715,000.00	10,292,500.00	3,400,000.00	0.00	13,692,500.00	14,765,000.00
0.00	37,865,000.00	0.00	37,865,000.00	0.00	6,375,000.00	2,840,000.00	9,215,000.00	6,800,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	37,865,000.00	0.00	37,865,000.00	0.00	6,375,000.00	2,840,000.00	9,215,000.00	6,800,000.00
588,156,500.00	250,124,200.00	385,393,000.00	1,223,673,700.00	829,723,800.00	314,533,400.00	125,518,000.00	1,269,775,200.00	229,139,000.00
0.00	0.00	8,430,500.00	8,430,500.00	4,559,000.00	10,016,400.00	0.00	14,575,400.00	0.00
65,133,000.00	0.00	63,774,500.00	128,907,500.00	0.00	0.00	64,672,000.00	64,672,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	26,665,000.00	26,665,000.00	0.00
287,388,500.00	215,253,000.00	170,262,500.00	672,904,000.00	424,220,300.00	140,717,000.00	0.00	564,937,300.00	116,640,000.00
46,035,000.00	20,179,000.00	0.00	66,214,000.00	28,545,500.00	0.00	34,181,000.00	62,726,500.00	0.00
0.00	14,692,200.00	0.00	14,692,200.00	56,399,000.00	0.00	0.00	56,399,000.00	0.00
64,600,000.00	0.00	92,925,500.00	157,525,500.00	0.00	13,800,000.00	0.00	13,800,000.00	0.00
125,000,000.00	0.00	50,000,000.00	175,000,000.00	316,000,000.00	150,000,000.00	0.00	466,000,000.00	112,499,000.00
1,783,450,000.00	423,000,000.00	239,575,000.00	2,446,025,000.00	730,800,000.00	0.00	0.00	730,800,000.00	798,360,000.00
1,224,000,000.00	0.00	196,800,000.00	1,420,800,000.00	580,800,000.00	0.00	0.00	580,800,000.00	534,400,000.00
105,600,000.00	0.00	0.00	105,600,000.00	0.00	0.00	0.00	0.00	0.00
29,750,000.00	0.00	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00

APRIL	MEI	JUNI	JUMLAH REALISASI TRIWULAN II	JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI TRIWULAN III	OKTOBER
299,000,000.00	0.00	0.00	299,000,000.00	0.00	0.00	0.00	0.00	0.00
125,100,000.00	288,000,000.00	16,075,000.00	429,175,000.00	150,000,000.00	0.00	0.00	150,000,000.00	263,960,000.00
0.00	135,000,000.00	26,700,000.00	161,700,000.00	0.00	0.00	0.00	0.00	0.00
325,391,357.00	259,149,980.00	274,414,834.00	858,956,171.00	194,513,840.00	370,955,649.00	119,761,197.00	685,230,686.00	404,642,642.00
0.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
69,131,357.00	40,834,280.00	93,126,834.00	203,092,471.00	46,480,140.00	65,043,649.00	68,711,197.00	180,234,986.00	60,522,242.00
241,410,000.00	91,264,000.00	121,688,000.00	454,362,000.00	40,300,000.00	246,312,000.00	34,200,000.00	320,812,000.00	191,408,000.00
14,850,000.00	120,301,700.00	59,600,000.00	194,751,700.00	107,733,700.00	59,600,000.00	14,850,000.00	182,183,700.00	152,712,400.00
215,880,000.00	311,529,000.00	473,598,000.00	1,001,007,000.00	385,757,000.00	402,333,000.00	174,837,000.00	962,927,000.00	110,800,000.00
101,257,000.00	301,029,000.00	293,967,000.00	696,253,000.00	179,585,000.00	380,101,000.00	38,200,000.00	597,886,000.00	110,800,000.00
0.00	0.00	0.00	0.00	0.00	0.00	28,000,000.00	28,000,000.00	0.00
7,465,000.00	0.00	30,360,000.00	37,825,000.00	51,390,000.00	22,232,000.00	0.00	73,622,000.00	0.00
0.00	0.00	149,271,000.00	149,271,000.00	154,782,000.00	0.00	108,637,000.00	263,419,000.00	0.00
107,158,000.00	10,500,000.00	0.00	117,658,000.00	0.00	0.00	0.00	0.00	0.00
119,070,445.00	111,174,295.00	74,463,495.00	304,708,235.00	62,574,295.00	62,574,295.00	62,574,295.00	187,722,885.00	62,574,295.00
25,070,445.00	12,574,295.00	24,463,495.00	62,108,235.00	12,574,295.00	12,574,295.00	12,574,295.00	37,722,885.00	12,574,295.00
0.00	48,600,000.00	0.00	48,600,000.00	0.00	0.00	0.00	0.00	0.00
44,000,000.00	0.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00
50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00
135,173,250.00	88,264,000.00	52,098,750.00	275,536,000.00	33,711,250.00	61,146,000.00	158,529,000.00	253,386,250.00	125,698,848.00
0.00	62,099,000.00	4,700,000.00	66,799,000.00	4,700,000.00	40,204,000.00	71,679,000.00	116,583,000.00	9,400,000.00
51,127,500.00	6,400,000.00	3,200,000.00	60,727,500.00	25,861,250.00	3,200,000.00	0.00	29,061,250.00	50,078,848.00
15,910,000.00	16,365,000.00	1,450,000.00	33,725,000.00	1,450,000.00	1,450,000.00	86,850,000.00	89,750,000.00	2,900,000.00
11,880,250.00	0.00	33,158,750.00	45,039,000.00	0.00	14,592,000.00	0.00	14,592,000.00	0.00
56,255,500.00	3,400,000.00	9,590,000.00	69,245,500.00	1,700,000.00	1,700,000.00	0.00	3,400,000.00	63,320,000.00
44,820,000.00	501,984,600.00	214,710,000.00	761,514,600.00	123,700,000.00	285,630,000.00	254,890,800.00	664,220,800.00	251,200,000.00
0.00	35,700,000.00	63,110,000.00	98,810,000.00	18,700,000.00	18,700,000.00	93,460,000.00	130,860,000.00	37,400,000.00
18,910,000.00	316,700,000.00	106,900,000.00	442,510,000.00	84,600,000.00	184,600,000.00	57,000,000.00	326,200,000.00	162,200,000.00
25,910,000.00	149,584,600.00	44,700,000.00	220,194,600.00	20,400,000.00	82,330,000.00	104,430,800.00	207,160,800.00	51,600,000.00
765,205,000.00	2,387,996,654.00	2,052,522,630.00	5,205,724,284.00	1,375,808,313.00	1,136,684,000.00	715,936,672.00	3,228,428,985.00	1,464,780,200.00
79,680,000.00	224,137,040.00	269,304,250.00	573,121,290.00	144,185,000.00	181,980,000.00	132,600,000.00	458,765,000.00	71,700,000.00
49,800,000.00	114,600,000.00	22,080,000.00	186,480,000.00	96,820,000.00	4,500,000.00	37,400,000.00	138,720,000.00	(40,800,000.00)
29,880,000.00	5,000,000.00	184,979,250.00	219,859,250.00	2,500,000.00	123,470,000.00	95,200,000.00	221,170,000.00	112,500,000.00
0.00	104,537,040.00	62,245,000.00	166,782,040.00	44,865,000.00	54,010,000.00	0.00	98,875,000.00	0.00

APRIL	MEI	JUNI	JUMLAH REALISASI TRIWULAN II	JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI TRIWULAN III	OKTOBER
630,525,000.00	2,128,059,614.00	1,532,799,000.00	4,291,383,614.00	966,565,000.00	936,804,000.00	431,850,000.00	2,335,219,000.00	1,136,395,000.00
630,525,000.00	1,973,059,614.00	1,532,799,000.00	4,136,383,614.00	966,565,000.00	936,804,000.00	431,850,000.00	2,335,219,000.00	1,136,395,000.00
0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
55,000,000.00	35,800,000.00	250,419,380.00	341,219,380.00	147,428,313.00	17,900,000.00	151,486,672.00	316,814,985.00	180,213,200.00
0.00	17,000,000.00	78,637,730.00	95,637,730.00	61,572,313.00	8,500,000.00	70,026,672.00	140,098,985.00	129,878,200.00
55,000,000.00	6,000,000.00	84,275,000.00	145,275,000.00	1,500,000.00	3,000,000.00	49,725,000.00	54,225,000.00	6,000,000.00
0.00	12,800,000.00	87,506,650.00	100,306,650.00	84,356,000.00	6,400,000.00	31,735,000.00	122,491,000.00	44,335,000.00
0.00	0.00	0.00	0.00	117,630,000.00	0.00	0.00	117,630,000.00	76,472,000.00
0.00	0.00	0.00	0.00	88,180,000.00	0.00	0.00	88,180,000.00	32,500,000.00
0.00	0.00	0.00	0.00	29,450,000.00	0.00	0.00	29,450,000.00	43,972,000.00
227,202,900.00	207,965,167.00	79,711,500.00	514,879,567.00	181,950,000.00	222,576,000.00	24,098,167.00	428,624,167.00	207,643,500.00
99,722,400.00	10,200,000.00	5,100,000.00	115,022,400.00	68,770,000.00	71,805,000.00	0.00	140,575,000.00	70,219,000.00
34,394,000.00	10,200,000.00	5,100,000.00	49,694,000.00	5,100,000.00	71,805,000.00	0.00	76,905,000.00	10,200,000.00
19,547,500.00	0.00	0.00	19,547,500.00	21,772,500.00	0.00	0.00	21,772,500.00	51,250,000.00
45,780,900.00	0.00	0.00	45,780,900.00	41,897,500.00	0.00	0.00	41,897,500.00	8,769,000.00
55,231,500.00	59,064,500.00	29,641,500.00	143,937,500.00	10,200,000.00	90,766,000.00	14,742,500.00	115,708,500.00	54,181,500.00
35,926,500.00	3,840,000.00	0.00	39,766,500.00	0.00	0.00	14,742,500.00	14,742,500.00	33,781,500.00
11,950,000.00	23,400,000.00	8,500,000.00	43,850,000.00	10,200,000.00	65,532,000.00	0.00	75,732,000.00	20,400,000.00
7,355,000.00	31,824,500.00	21,141,500.00	60,321,000.00	0.00	25,234,000.00	0.00	25,234,000.00	0.00
72,249,000.00	138,700,667.00	44,970,000.00	255,919,667.00	102,980,000.00	60,005,000.00	9,355,667.00	172,340,667.00	83,243,000.00
0.00	56,035,000.00	17,590,000.00	73,625,000.00	12,700,000.00	12,700,000.00	0.00	25,400,000.00	47,678,000.00
15,970,000.00	42,835,667.00	26,280,000.00	85,085,667.00	27,055,000.00	7,300,000.00	9,355,667.00	43,710,667.00	17,600,000.00
56,279,000.00	39,830,000.00	1,100,000.00	97,209,000.00	63,225,000.00	40,005,000.00	0.00	103,230,000.00	17,965,000.00
6,164,979,606.00	5,792,999,395.00	5,864,775,383.00	17,822,754,384.00	5,141,348,827.00	3,989,169,966.00	2,799,091,418.00	11,929,610,211.00	4,807,462,517.00

NOPEMBER	DESEMBER	JUMLAH REALISASI TRIWULAN IV	JUMLAH REALISASI TRIWULANAN (I+II+III+IV)	SISA PAGU ANGGARAN	%
4,638,725,944.00	6,846,332,089.00	16,292,520,550.00	54,700,290,876.00	1,455,559,467.00	97.41
3,321,017,944.00	3,186,335,364.00	9,642,392,125.00	37,901,164,148.00	899,931,481.00	97.68
24,058,600.00	125,113,000.00	169,971,600.00	442,519,100.00	10,553,000.00	97.67
10,400,000.00	39,710,000.00	70,910,000.00	270,797,500.00	8,427,900.00	96.98
0.00	0.00	0.00	11,750,000.00	0.00	100.00
0.00	0.00	0.00	11,940,000.00	0.00	100.00
0.00	4,525,000.00	4,525,000.00	4,525,000.00	0.00	100.00
4,075,000.00	0.00	4,075,000.00	4,075,000.00	0.00	100.00
9,583,600.00	80,878,000.00	90,461,600.00	111,656,600.00	2,125,100.00	98.13
0.00	0.00	0.00	27,775,000.00	0.00	100.00
1,144,878,069.00	508,405,343.00	2,763,542,444.00	15,415,696,903.00	550,565,079.00	96.55
1,100,938,069.00	404,773,643.00	2,596,830,744.00	14,876,912,203.00	533,010,279.00	96.54
0.00	52,769,900.00	59,909,900.00	142,529,900.00	370,000.00	99.74
43,940,000.00	50,861,800.00	106,801,800.00	396,254,800.00	17,184,800.00	95.84
3,400,000.00	16,442,750.00	34,607,750.00	74,215,250.00	0.00	100.00
3,400,000.00	16,442,750.00	34,607,750.00	74,215,250.00	0.00	100.00
46,598,000.00	28,997,000.00	82,395,000.00	129,475,000.00	8,155,000.00	94.07
27,290,000.00	0.00	27,290,000.00	27,290,000.00	210,000.00	99.24
19,308,000.00	28,997,000.00	55,105,000.00	102,185,000.00	7,945,000.00	92.79
644,082,600.00	530,385,000.00	1,403,606,600.00	4,647,533,450.00	10,967,093.00	99.76
33,667,000.00	9,962,500.00	43,629,500.00	72,664,800.00	1,829.00	100.00
63,774,500.00	0.00	63,774,500.00	258,764,000.00	7,405,874.00	97.22
0.00	0.00	0.00	26,665,000.00	66,290.00	99.75
407,465,000.00	228,748,500.00	752,853,500.00	2,467,271,550.00	1,866,450.00	99.92
43,516,500.00	3,554,000.00	47,070,500.00	176,011,000.00	1,560,842.00	99.12
10,509,600.00	0.00	10,509,600.00	117,062,600.00	34,808.00	99.97
15,150,000.00	0.00	15,150,000.00	257,475,500.00	22,000.00	99.99
70,000,000.00	288,120,000.00	470,619,000.00	1,271,619,000.00	9,000.00	100.00
73,560,000.00	466,164,000.00	1,338,084,000.00	4,939,504,000.00	83,892,639.00	98.33
0.00	0.00	534,400,000.00	2,536,000,000.00	35,300,000.00	98.63
12,185,000.00	28,560,000.00	40,745,000.00	146,345,000.00	4,064,775.00	97.30
0.00	122,770,000.00	122,770,000.00	201,940,000.00	25,707,090.00	88.71

NOPEMBER	DESEMBER	JUMLAH REALISASI TRIWULAN IV	JUMLAH REALISASI TRIWULANAN (I+II+III+IV)	SISA PAGU ANGGARAN	%
0.00	0.00	0.00	491,000,000.00	9,000,000.00	98.20
47,000,000.00	114,934,000.00	425,894,000.00	1,188,244,000.00	5,475,774.00	99.54
14,375,000.00	199,900,000.00	214,275,000.00	375,975,000.00	4,345,000.00	98.86
214,598,230.00	362,210,216.00	981,451,088.00	3,255,844,797.00	144,388,226.00	95.75
3,840,000.00	860,000.00	4,700,000.00	15,180,000.00	0.00	100.00
70,203,030.00	84,495,116.00	215,220,388.00	775,526,797.00	116,083,203.00	86.98
63,402,000.00	169,080,000.00	423,890,000.00	1,562,916,000.00	442,820.00	99.97
77,153,200.00	107,775,100.00	337,640,700.00	902,222,000.00	27,862,203.00	97.00
609,406,900.00	334,572,000.00	1,054,778,900.00	3,819,151,900.00	18,620,096.00	99.51
553,374,900.00	91,900,000.00	756,074,900.00	2,637,956,900.00	12,516,125.00	99.53
0.00	0.00	0.00	28,000,000.00	0.00	100.00
56,032,000.00	0.00	56,032,000.00	242,310,000.00	8,971.00	100.00
0.00	242,672,000.00	242,672,000.00	687,762,000.00	4,058,000.00	99.41
0.00	0.00	0.00	223,123,000.00	2,037,000.00	99.10
42,574,295.00	30,263,655.00	135,412,245.00	815,566,250.00	57,424,146.00	93.42
12,574,295.00	6,763,655.00	31,912,245.00	169,466,250.00	7,414,146.00	95.81
0.00	23,500,000.00	23,500,000.00	72,100,000.00	10,000.00	99.99
0.00	0.00	0.00	44,000,000.00	0.00	100.00
30,000,000.00	0.00	80,000,000.00	530,000,000.00	50,000,000.00	91.38
241,990,000.00	336,891,700.00	704,580,548.00	1,324,975,548.00	9,946,702.00	99.25
125,460,000.00	136,256,200.00	271,116,200.00	526,920,950.00	3,759,050.00	99.29
3,200,000.00	36,281,750.00	89,560,598.00	188,949,348.00	6,055,152.00	96.89
56,940,000.00	59,001,000.00	118,841,000.00	246,666,000.00	0.00	100.00
29,640,000.00	62,383,250.00	92,023,250.00	151,654,250.00	125,000.00	99.92
26,750,000.00	42,969,500.00	133,039,500.00	210,785,000.00	7,500.00	100.00
275,871,250.00	446,890,700.00	973,961,950.00	3,036,681,950.00	5,419,500.00	99.82
18,700,000.00	156,780,100.00	212,880,100.00	493,550,100.00	25,900.00	99.99
81,100,000.00	213,898,000.00	457,198,000.00	1,640,708,000.00	0.00	100.00
176,071,250.00	76,212,600.00	303,883,850.00	902,423,850.00	5,393,600.00	99.41
914,076,500.00	2,811,076,150.00	5,189,932,850.00	14,039,786,003.00	513,554,476.00	96.47
87,690,000.00	376,710,000.00	536,100,000.00	1,719,196,290.00	94,909,328.00	94.77
42,200,000.00	284,680,000.00	286,080,000.00	740,280,000.00	7,318,000.00	99.02
2,500,000.00	92,030,000.00	207,030,000.00	670,269,250.00	83,682,118.00	88.90
42,990,000.00	0.00	42,990,000.00	308,647,040.00	3,909,210.00	98.75

NOPEMBER	DESEMBER	JUMLAH REALISASI TRIWULAN IV	JUMLAH REALISASI TRIWULANAN (I+II+III+IV)	SISA PAGU ANGGARAN	%
558,950,000.00	1,935,289,000.00	3,630,634,000.00	10,277,636,614.00	356,930,936.00	96.64
558,950,000.00	1,790,289,000.00	3,485,634,000.00	9,977,636,614.00	356,930,936.00	96.55
0.00	145,000,000.00	145,000,000.00	300,000,000.00	0.00	100.00
264,236,500.00	427,839,650.00	872,289,350.00	1,774,413,599.00	60,695,517.00	96.69
26,895,500.00	85,818,650.00	242,592,350.00	568,218,949.00	13,030,451.00	97.76
160,850,000.00	181,606,000.00	348,456,000.00	682,956,000.00	31,231,566.00	95.63
76,491,000.00	160,415,000.00	281,241,000.00	523,238,650.00	16,433,500.00	96.95
3,200,000.00	71,237,500.00	150,909,500.00	268,539,500.00	1,018,695.00	99.62
0.00	36,683,500.00	69,183,500.00	157,363,500.00	920,000.00	99.42
3,200,000.00	34,554,000.00	81,726,000.00	111,176,000.00	98,695.00	99.91
403,631,500.00	848,920,575.00	1,460,195,575.00	2,759,340,725.00	42,073,510.00	98.50
163,788,000.00	331,906,000.00	565,913,000.00	836,810,400.00	12,795,603.00	98.49
39,617,500.00	75,836,000.00	125,653,500.00	267,552,500.00	1,640,038.00	99.39
82,420,000.00	194,522,250.00	328,192,250.00	369,512,250.00	7,339,050.00	98.05
41,750,500.00	61,547,750.00	112,067,250.00	199,745,650.00	3,816,515.00	98.13
71,440,000.00	408,112,075.00	533,733,575.00	827,735,825.00	26,792,500.00	96.86
6,400,000.00	41,730,000.00	81,911,500.00	136,420,500.00	421,500.00	99.69
30,780,000.00	31,817,250.00	82,997,250.00	229,779,250.00	9,011,000.00	96.23
34,260,000.00	334,564,825.00	368,824,825.00	461,536,075.00	17,360,000.00	96.37
168,403,500.00	108,902,500.00	360,549,000.00	1,094,794,500.00	2,485,407.00	99.77
120,419,000.00	96,102,500.00	264,199,500.00	455,720,000.00	848,407.00	99.81
7,300,000.00	7,300,000.00	32,200,000.00	329,756,000.00	1,507,000.00	99.55
40,684,500.00	5,500,000.00	64,149,500.00	309,318,500.00	130,000.00	99.96
4,638,725,944.00	6,846,332,089.00	16,292,520,550.00	54,700,290,876.00	1,455,559,467.00	97.41

REKAPITULASI REALISASI ANGGARAN BELANJAN SEKRETARIAT DAERAH KOTA SERANG T.A. 2023

Periode 01 Januari 2023 s/d. 21 Nopember 2023

No	Kode	Uraian	Pagu Anggaran	Realisasi s.d. Saat ini
1	2	3	4	5
SEKRETARIAT DAERAH			56,155,850,343.00	54,700,290,876.00
ASDA I			14,553,340,479.00	14,039,786,003.00
BAGIAN PEMERINTAHAN			2,083,663,813.00	1,987,735,790.00
1	4.01.02.2.01	Administrasi Tata Pemerintahan	1,814,105,618.00	1,719,196,290.00
1	4.01.02.2.01.01	Penataan Administrasi Pemerintahan	747,598,000.00	740,280,000.00
2	4.01.02.2.01.02	Pengelolaan Administrasi Kewilayahan	753,951,368.00	670,269,250.00
3	4.01.02.2.01.03	Fasilitasi Pelaksanaan Otonomi Daerah	312,556,250.00	308,647,040.00
2	4.01.02.2.04	Fasilitasi Kerjasama Daerah	269,558,195.00	268,539,500.00
4	4.01.02.2.04.01	Fasilitasi Kerja Sama Dalam Negeri	158,283,500.00	157,363,500.00
5	4.01.02.2.04.03	Evaluasi Pelaksanaan Kerja Sama	111,274,695.00	111,176,000.00
BAGIAN KESEJAHTERAAN RAKYAT			10,634,567,550.00	10,277,636,614.00
1	4.01.02.2.02	Pelaksanaan Kebijakan Kesejahteraan Rakyat	10,634,567,550.00	10,277,636,614.00
1	4.01.02.2.02.01	Fasilitasi Pengelolaan Bina Mental Spiritual	10,334,567,550.00	9,977,636,614.00

Periode 01 Januari 2023 s/d. 21 Nopember 2023

No	Kode	Uraian	Pagu Anggaran	Realisasi s.d. Saat ini
1	2	3	4	5
2	4.01.02.2.02.04	Peningkatan Kesadaran Keluarga dalam Membangun Kerja Sama antar-Keluarga, Warga, dan Kelompok Masyarakat	300,000,000.00	300,000,000.00
BAGIAN HUKUM			1,835,109,116.00	1,774,413,599.00
1	4.01.02.2.03	Fasilitasi dan Koordinasi Hukum	1,835,109,116.00	1,774,413,599.00
1	4.01.02.2.03.01	Fasilitasi Penyusunan Produk Hukum Daerah	581,249,400.00	568,218,949.00
2	4.01.02.2.03.02	Fasilitasi Bantuan Hukum	714,187,566.00	682,956,000.00
3	4.01.02.2.03.03	Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum	539,672,150.00	523,238,650.00
ASDA II			2,801,414,235.00	2,759,340,725.00
BAGIAN PEREKONOMIAN DAN SDA			849,606,003.00	836,810,400.00
1	4.01.03.2.01	Pelaksanaan Kebijakan Perekonomian	849,606,003.00	836,810,400.00
1	4.01.03.2.01.01	Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD	269,192,538.00	267,552,500.00
2	4.01.03.2.01.02	Pengendalian dan Distribusi Perekonomian	376,851,300.00	369,512,250.00
3	4.01.03.2.01.03	Perencanaan dan Pengawasan Ekonomi Mikro kecil	203,562,165.00	199,745,650.00
BAGIAN ADM. PEMBANGUNAN			854,528,325.00	827,735,825.00
1	4.01.03.2.02	Pelaksanaan Administrasi Pembangunan	854,528,325.00	827,735,825.00
1	4.01.03.2.02.01	Fasilitasi Penyusunan Program Pembangunan	136,842,000.00	136,420,500.00

Periode 01 Januari 2023 s/d. 21 Nopember 2023

No	Kode	Uraian	Pagu Anggaran	Realisasi s.d. Saat ini
1	2	3	4	5
2	4.01.03.2.02.02	Pengendalian dan Evaluasi Program Pembangunan	238,790,250.00	229,779,250.00
3	4.01.03.2.02.03	Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan	478,896,075.00	461,536,075.00
BAGIAN PENGADAAN BARANG DAN JASA			1,097,279,907.00	1,094,794,500.00
1	4.01.03.2.03	Pengelolaan Pengadaan Barang dan Jasa	1,097,279,907.00	1,094,794,500.00
1	4.01.03.2.03.01	Pengelolaan Pengadaan Barang dan Jasa	456,568,407.00	455,720,000.00
2	4.01.03.2.03.02	Pengelolaan Layanan Pengadaan Secara Elektronik	331,263,000.00	329,756,000.00
3	4.01.03.2.03.03	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	309,448,500.00	309,318,500.00
ASDA III			38,801,095,629.00	37,901,164,148.00
BAGIAN UMUM			34,286,441,929.00	33,410,031,650.00
1	4.01.01.2.01	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	453,072,100.00	442,519,100.00
1	4.01.01.2.01.01	Penyusunan Dokumen Perencanaan Perangkat Daerah	279,225,400.00	270,797,500.00
2	4.01.01.2.01.02	Koordinasi dan Penyusunan Dokumen RKA-SKPD	11,750,000.00	11,750,000.00
3	4.01.01.2.01.03	Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD	11,940,000.00	11,940,000.00
4	4.01.01.2.01.04	Koordinasi dan Penyusunan DPA-SKPD	4,525,000.00	4,525,000.00
5	4.01.01.2.01.05	Koordinasi dan Penyusunan Perubahan DPA-SKPD	4,075,000.00	4,075,000.00
6	4.01.01.2.01.06	Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD	113,781,700.00	111,656,600.00

Periode 01 Januari 2023 s/d. 21 Nopember 2023

No	Kode	Uraian	Pagu Anggaran	Realisasi s.d. Saat ini
1	2	3	4	5
7	4.01.01.2.01.07	Evaluasi Kinerja Perangkat Daerah	27,775,000.00	27,775,000.00
2	4.01.01.2.02	Administrasi Keuangan Perangkat Daerah	15,966,261,982.00	15,415,696,903.00
8	4.01.01.2.02.01	Penyediaan Gaji dan Tunjangan ASN	15,409,922,482.00	14,876,912,203.00
9	4.01.01.2.02.05	Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD	142,899,900.00	142,529,900.00
10	4.01.01.2.02.07	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD	413,439,600.00	396,254,800.00
3	4.01.01.2.03	Administrasi Barang Milik Daerah pada Perangkat Daerah	74,215,250.00	74,215,250.00
11	4.01.01.2.03.06	Penatausahaan Barang Milik Daerah pada SKPD	74,215,250.00	74,215,250.00
4	4.01.01.2.06	Administrasi Umum Perangkat Daerah	4,658,500,543.00	4,647,533,450.00
12	4.01.01.2.06.01	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	72,666,629.00	72,664,800.00
13	4.01.01.2.06.02	Penyediaan Peralatan dan Perlengkapan Kantor	266,169,874.00	258,764,000.00
14	4.01.01.2.06.03	Penyediaan Peralatan Rumah Tangga	26,731,290.00	26,665,000.00
15	4.01.01.2.06.04	Penyediaan Bahan Logistik Kantor	2,469,138,000.00	2,467,271,550.00
16	4.01.01.2.06.05	Penyediaan Barang Cetak dan Penggandaan	177,571,842.00	176,011,000.00
17	4.01.01.2.06.07	Penyediaan Bahan/Material	117,097,408.00	117,062,600.00
18	4.01.01.2.06.08	Fasilitasi Kunjungan Tamu	257,497,500.00	257,475,500.00
19	4.01.01.2.06.09	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,271,628,000.00	1,271,619,000.00
5	4.01.01.2.07	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	5,023,396,639.00	4,939,504,000.00

Periode 01 Januari 2023 s/d. 21 Nopember 2023

No	Kode	Uraian	Pagu Anggaran	Realisasi s.d. Saat ini
1	2	3	4	5
20	4.01.01.2.07.02	Pengadaan Kendaraan Dinas Operasional atau Lapangan	2,571,300,000.00	2,536,000,000.00
21	4.01.01.2.07.05	Pengadaan Mebel	150,409,775.00	146,345,000.00
22	4.01.01.2.07.06	Pengadaan Peralatan dan Mesin Lainnya	227,647,090.00	201,940,000.00
23	4.01.01.2.07.09	Pengadaan Gedung Kantor atau Bangunan Lainnya	500,000,000.00	491,000,000.00
24	4.01.01.2.07.10	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	1,193,719,774.00	1,188,244,000.00
25	4.01.01.2.07.11	Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya	380,320,000.00	375,975,000.00
6	4.01.01.2.08	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	3,400,233,023.00	3,255,844,797.00
26	4.01.01.2.08.01	Penyediaan Jasa Surat Menyurat	15,180,000.00	15,180,000.00
27	4.01.01.2.08.02	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	891,610,000.00	775,526,797.00
28	4.01.01.2.08.03	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	1,563,358,820.00	1,562,916,000.00
29	4.01.01.2.08.04	Penyediaan Jasa Pelayanan Umum Kantor	930,084,203.00	902,222,000.00
7	4.01.01.2.09	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	3,837,771,996.00	3,819,151,900.00
30	4.01.01.2.09.01	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	2,650,473,025.00	2,637,956,900.00
31	4.01.01.2.09.05	Pemeliharaan Mebel	28,000,000.00	28,000,000.00
32	4.01.01.2.09.06	Pemeliharaan Peralatan dan Mesin Lainnya	242,318,971.00	242,310,000.00
33	4.01.01.2.09.09	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	691,820,000.00	687,762,000.00
34	4.01.01.2.09.10	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	225,160,000.00	223,123,000.00

Periode 01 Januari 2023 s/d. 21 Nopember 2023

No	Kode	Uraian	Pagu Anggaran	Realisasi s.d. Saat ini
1	2	3	4	5
8	4.01.01.2.11	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	872,990,396.00	815,566,250.00
35	4.01.01.2.11.01	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	176,880,396.00	169,466,250.00
36	4.01.01.2.11.02	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	72,110,000.00	72,100,000.00
37	4.01.01.2.11.03	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	44,000,000.00	44,000,000.00
38	4.01.01.2.11.04	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah	580,000,000.00	530,000,000.00
BAGIAN ORGANISASI			1,334,922,250.00	1,324,975,548.00
1	4.01.01.2.13	Penataan Organisasi	1,334,922,250.00	1,324,975,548.00
1	4.01.01.2.13.01	Pengelolaan Kelembagaan dan Analisis Jabatan	530,680,000.00	526,920,950.00
2	4.01.01.2.13.02	Fasilitasi Pelayanan Publik dan Tata Laksana	195,004,500.00	188,949,348.00
3	4.01.01.2.13.03	Peningkatan Kinerja dan Reformasi Birokrasi	246,666,000.00	246,666,000.00
4	4.01.01.2.13.04	Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanan Publik dan Tata Laksana	151,779,250.00	151,654,250.00
5	4.01.01.2.13.05	Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah	210,792,500.00	210,785,000.00
BAGIAN PROTOKOL			3,179,731,450.00	3,166,156,950.00
1	4.01.01.2.05	Administrasi Kepegawaian Perangkat Daerah	137,630,000.00	129,475,000.00
1	4.01.01.2.05.02	Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya	27,500,000.00	27,290,000.00

Periode 01 Januari 2023 s/d. 21 Nopember 2023

No	Kode	Uraian	Pagu Anggaran	Realisasi s.d. Saat ini
1	2	3	4	5
2	4.01.01.2.05.10	Sosialisasi Peraturan Perundang-Undangan	110,130,000.00	102,185,000.00
2	4.01.01.2.14	Pelaksanaan Protokol dan Komunikasi Pimpinan	3,042,101,450.00	3,036,681,950.00
2	4.01.01.2.14.01	Fasilitasi Keprotokolan	493,576,000.00	493,550,100.00
3	4.01.01.2.14.02	Fasilitasi Komunikasi Pimpinan	1,640,708,000.00	1,640,708,000.00
4	4.01.01.2.14.03	Pendokumentasian Tugas Pimpinan	907,817,450.00	902,423,850.00
T O T A L			56,155,850,343.00	54,700,290,876.00

JA

Sisa Anggaran	% (5:4)
6	7
1,455,559,467.00	97.41
513,554,476.00	96.47
95,928,023.00	95.40
94,909,328.00	94.77
7,318,000.00	99.02
83,682,118.00	88.90
3,909,210.00	98.75
1,018,695.00	99.62
920,000.00	99.42
98,695.00	99.91
356,930,936.00	96.64
356,930,936.00	96.64
356,930,936.00	96.55

Sisa Anggaran	% (5:4)
6	7
0.00	100.00
60,695,517.00	96.69
60,695,517.00	96.69
13,030,451.00	97.76
31,231,566.00	95.63
16,433,500.00	96.95
42,073,510.00	98.50
12,795,603.00	98.49
12,795,603.00	98.49
1,640,038.00	99.39
7,339,050.00	98.05
3,816,515.00	98.13
26,792,500.00	96.86
26,792,500.00	96.86
421,500.00	99.69

Sisa Anggaran	% (5:4)
6	7
9,011,000.00	96.23
17,360,000.00	96.37
2,485,407.00	99.77
2,485,407.00	99.77
848,407.00	99.81
1,507,000.00	99.55
130,000.00	99.96
899,931,481.00	97.68
876,410,279.00	97.44
10,553,000.00	97.67
8,427,900.00	96.98
0.00	100.00
0.00	100.00
0.00	100.00
0.00	100.00
2,125,100.00	98.13

Sisa Anggaran	% (5:4)
6	7
0.00	100.00
550,565,079.00	96.55
533,010,279.00	96.54
370,000.00	99.74
17,184,800.00	95.84
0.00	100.00
0.00	100.00
10,967,093.00	99.76
1,829.00	100.00
7,405,874.00	97.22
66,290.00	99.75
1,866,450.00	99.92
1,560,842.00	99.12
34,808.00	99.97
22,000.00	99.99
9,000.00	100.00
83,892,639.00	98.33

Sisa Anggaran	% (5:4)
6	7
35,300,000.00	98.63
4,064,775.00	97.30
25,707,090.00	88.71
9,000,000.00	98.20
5,475,774.00	99.54
4,345,000.00	98.86
144,388,226.00	95.75
0.00	100.00
116,083,203.00	86.98
442,820.00	99.97
27,862,203.00	97.00
18,620,096.00	99.51
12,516,125.00	99.53
0.00	100.00
8,971.00	100.00
4,058,000.00	99.41
2,037,000.00	99.10

Sisa Anggaran	% (5:4)
6	7
57,424,146.00	93.42
7,414,146.00	95.81
10,000.00	99.99
0.00	100.00
50,000,000.00	91.38
9,946,702.00	99.25
9,946,702.00	99.25
3,759,050.00	99.29
6,055,152.00	96.89
0.00	100.00
125,000.00	99.92
7,500.00	100.00
13,574,500.00	99.57
8,155,000.00	94.07
210,000.00	99.24

Sisa Anggaran	% (5:4)
6	7
7,945,000.00	92.79
5,419,500.00	99.82
25,900.00	99.99
0.00	100.00
5,393,600.00	99.41
1,455,559,467.00	97.41

REKAPITULASI REALISASI ANGGARAN BELANJA

SEKRETARIAT DAERAH KOTA SERANG T.A. 2023

Periode 01 Januari 2023 s/d. 31 Desember 2023

NO.	KORING	URAIAN	PAGU ANGGARAN	JUMLAH REALISASI
		SEKRETARIAT DAERAH	56,155,850,343.00	54,700,290,876.00
I	4.01.01	PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN SERANG	38,801,095,629.00	37,901,164,148.00
1	4.01.01.2.01	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	453,072,100.00	442,519,100.00
1	4.01.01.2.01.01	Penyusunan Dokumen Perencanaan Perangkat Daerah	279,225,400.00	270,797,500.00
2	4.01.01.2.01.02	Koordinasi dan Penyusunan Dokumen RKA-SKPD	11,750,000.00	11,750,000.00
3	4.01.01.2.01.03	Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD	11,940,000.00	11,940,000.00
4	4.01.01.2.01.04	Koordinasi dan Penyusunan DPA-SKPD	4,525,000.00	4,525,000.00
5	4.01.01.2.01.05	Koordinasi dan Penyusunan Perubahan DPA-SKPD	4,075,000.00	4,075,000.00
6	4.01.01.2.01.06	Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD	113,781,700.00	111,656,600.00
7	4.01.01.2.01.07	Evaluasi Kinerja Perangkat Daerah	27,775,000.00	27,775,000.00
2	4.01.01.2.02	Administrasi Keuangan Perangkat Daerah	15,966,261,982.00	15,415,696,903.00
7	4.01.01.2.02.01	Penyediaan Gaji dan Tunjangan ASN	15,409,922,482.00	14,876,912,203.00
8	4.01.01.2.02.05	Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD	142,899,900.00	142,529,900.00
9	4.01.01.2.02.07	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD	413,439,600.00	396,254,800.00
3	4.01.01.2.03	Administrasi Barang Milik Daerah pada Perangkat Daerah	74,215,250.00	74,215,250.00
10	4.01.01.2.03.06	Penatausahaan Barang Milik Daerah pada SKPD	74,215,250.00	74,215,250.00
4	4.01.01.2.05	Administrasi Kepegawaian Perangkat Daerah	137,630,000.00	129,475,000.00
11	4.01.01.2.05.02	Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya	27,500,000.00	27,290,000.00
12	4.01.01.2.05.10	Sosialisasi Peraturan Perundang-Undangan	110,130,000.00	102,185,000.00
5	4.01.01.2.06	Administrasi Umum Perangkat Daerah	4,658,500,543.00	4,647,533,450.00

NO.	KORING	URAIAN	PAGU ANGGARAN	JUMLAH REALISASI
13	4.01.01.2.06.01	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	72,666,629.00	72,664,800.00
14	4.01.01.2.06.02	Penyediaan Peralatan dan Perlengkapan Kantor	266,169,874.00	258,764,000.00
14	4.01.01.2.06.03	Penyediaan Peralatan Rumah Tangga	26,731,290.00	26,665,000.00
15	4.01.01.2.06.04	Penyediaan Bahan Logistik Kantor	2,469,138,000.00	2,467,271,550.00
16	4.01.01.2.06.05	Penyediaan Barang Cetak dan Penggandaan	177,571,842.00	176,011,000.00
17	4.01.01.2.06.07	Penyediaan Bahan/Material	117,097,408.00	117,062,600.00
18	4.01.01.2.06.08	Fasilitasi Kunjungan Tamu	257,497,500.00	257,475,500.00
19	4.01.01.2.06.09	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,271,628,000.00	1,271,619,000.00
6	4.01.01.2.07	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	5,023,396,639.00	4,939,504,000.00
20	4.01.01.2.07.02	Pengadaan Kendaraan Dinas Operasional atau Lapangan	2,571,300,000.00	2,536,000,000.00
21	4.01.01.2.07.05	Pengadaan Mebel	150,409,775.00	146,345,000.00
22	4.01.01.2.07.06	Pengadaan Peralatan dan Mesin Lainnya	227,647,090.00	201,940,000.00
23	4.01.01.2.07.09	Pengadaan Gedung Kantor atau Bangunan Lainnya	500,000,000.00	491,000,000.00
24	4.01.01.2.07.10	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	1,193,719,774.00	1,188,244,000.00
25	4.01.01.2.07.11	Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya	380,320,000.00	375,975,000.00
7	4.01.01.2.08	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	3,400,233,023.00	3,255,844,797.00
26	4.01.01.2.08.01	Penyediaan Jasa Surat Menyurat	15,180,000.00	15,180,000.00
27	4.01.01.2.08.02	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	891,610,000.00	775,526,797.00
28	4.01.01.2.08.03	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	1,563,358,820.00	1,562,916,000.00
29	4.01.01.2.08.04	Penyediaan Jasa Pelayanan Umum Kantor	930,084,203.00	902,222,000.00
8	4.01.01.2.09	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	3,837,771,996.00	3,819,151,900.00
30	4.01.01.2.09.01	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan	2,650,473,025.00	2,637,956,900.00
31	4.01.01.2.09.05	Pemeliharaan Mebel	28,000,000.00	28,000,000.00

NO.	KORING	URAIAN	PAGU ANGGARAN	JUMLAH REALISASI
32	4.01.01.2.09.06	Pemeliharaan Peralatan dan Mesin Lainnya	242,318,971.00	242,310,000.00
33	4.01.01.2.09.09	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	691,820,000.00	687,762,000.00
34	4.01.01.2.09.10	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	225,160,000.00	223,123,000.00
9	4.01.01.2.11	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	872,990,396.00	815,566,250.00
35	4.01.01.2.11.01	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	176,880,396.00	169,466,250.00
36	4.01.01.2.11.02	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	72,110,000.00	72,100,000.00
37	4.01.01.2.11.03	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	44,000,000.00	44,000,000.00
38	4.01.01.2.11.04	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah	580,000,000.00	530,000,000.00
10	4.01.01.2.13	Penataan Organisasi	1,334,922,250.00	1,324,975,548.00
39	4.01.01.2.13.01	Pengelolaan Kelembagaan dan Analisis Jabatan	530,680,000.00	526,920,950.00
40	4.01.01.2.13.02	Fasilitasi Pelayanan Publik dan Tata Laksana	195,004,500.00	188,949,348.00
41	4.01.01.2.13.03	Peningkatan Kinerja dan Reformasi Birokrasi	246,666,000.00	246,666,000.00
42	4.01.01.2.13.04	Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanan Publik dan Tata Laksana	151,779,250.00	151,654,250.00
43	4.01.01.2.13.05	Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah	210,792,500.00	210,785,000.00
11	4.01.01.2.14	Pelaksanaan Protokol dan Komunikasi Pimpinan	3,042,101,450.00	3,036,681,950.00
44	4.01.01.2.14.01	Fasilitasi Keprotokolan	493,576,000.00	493,550,100.00
45	4.01.01.2.14.02	Fasilitasi Komunikasi Pimpinan	1,640,708,000.00	1,640,708,000.00
46	4.01.01.2.14.03	Pendokumentasian Tugas Pimpinan	907,817,450.00	902,423,850.00
II	4.01.02	PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT	14,553,340,479.00	14,039,786,003.00
12	4.01.02.2.01	Administrasi Tata Pemerintahan	1,814,105,618.00	1,719,196,290.00
47	4.01.02.2.01.01	Penataan Administrasi Pemerintahan	747,598,000.00	740,280,000.00
48	4.01.02.2.01.02	Pengelolaan Administrasi Kewilayahan	753,951,368.00	670,269,250.00
49	4.01.02.2.01.03	Fasilitasi Pelaksanaan Otonomi Daerah	312,556,250.00	308,647,040.00

NO.	KORING	URAIAN	PAGU ANGGARAN	JUMLAH REALISASI
13	4.01.02.2.02	Pelaksanaan Kebijakan Kesejahteraan Rakyat	10,634,567,550.00	10,277,636,614.00
50	4.01.02.2.02.01	Fasilitasi Pengelolaan Bina Mental Spiritual	10,334,567,550.00	9,977,636,614.00
51	4.01.02.2.02.04	Peningkatan Kesadaran Keluarga dalam Membangun Kerja Sama antar-Keluarga, Wa	300,000,000.00	300,000,000.00
14	4.01.02.2.03	Fasilitasi dan Koordinasi Hukum	1,835,109,116.00	1,774,413,599.00
52	4.01.02.2.03.01	Fasilitasi Penyusunan Produk Hukum Daerah	581,249,400.00	568,218,949.00
53	4.01.02.2.03.02	Fasilitasi Bantuan Hukum	714,187,566.00	682,956,000.00
54	4.01.02.2.03.03	Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum	539,672,150.00	523,238,650.00
15	4.01.02.2.04	Fasilitasi Kerjasama Daerah	269,558,195.00	268,539,500.00
55	4.01.02.2.04.01	Fasilitasi Kerja Sama Dalam Negeri	158,283,500.00	157,363,500.00
56	4.01.02.2.04.03	Evaluasi Pelaksanaan Kerja Sama	111,274,695.00	111,176,000.00
III	4.01.03	PROGRAM PEREKONOMIAN DAN PEMBANGUNAN	2,801,414,235.00	2,759,340,725.00
16	4.01.03.2.01	Pelaksanaan Kebijakan Perekonomian	849,606,003.00	836,810,400.00
57	4.01.03.2.01.01	Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD da	269,192,538.00	267,552,500.00
58	4.01.03.2.01.02	Pengendalian dan Distribusi Perekonomian	376,851,300.00	369,512,250.00
59	4.01.03.2.01.03	Perencanaan dan Pengawasan Ekonomi Mikro kecil	203,562,165.00	199,745,650.00
17	4.01.03.2.02	Pelaksanaan Administrasi Pembangunan	854,528,325.00	827,735,825.00
60	4.01.03.2.02.01	Fasilitasi Penyusunan Program Pembangunan	136,842,000.00	136,420,500.00
61	4.01.03.2.02.02	Pengendalian dan Evaluasi Program Pembangunan	238,790,250.00	229,779,250.00
62	4.01.03.2.02.03	Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan	478,896,075.00	461,536,075.00
18	4.01.03.2.03	Pengelolaan Pengadaan Barang dan Jasa	1,097,279,907.00	1,094,794,500.00
63	4.01.03.2.03.01	Pengelolaan Pengadaan Barang dan Jasa	456,568,407.00	455,720,000.00
64	4.01.03.2.03.02	Pengelolaan Layanan Pengadaan Secara Elektronik	331,263,000.00	329,756,000.00
65	4.01.03.2.03.03	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	309,448,500.00	309,318,500.00

Periode 01 Januari 2023 s/d. 31 Desember 2023

NO.	KORING	URAIAN	PAGU ANGGARAN	JUMLAH REALISASI
TOTAL			56,155,850,343.00	54,700,290,876.00

SISA PAGU ANGGARAN	%
1,455,559,467.00	97.41
899,931,481.00	97.68
10,553,000.00	97.67
8,427,900.00	96.98
0.00	100.00
0.00	100.00
0.00	100.00
0.00	100.00
2,125,100.00	98.13
0.00	100.00
550,565,079.00	96.55
533,010,279.00	96.54
370,000.00	99.74
17,184,800.00	95.84
0.00	100.00
0.00	100.00
8,155,000.00	94.07
210,000.00	99.24
7,945,000.00	92.79
10,967,093.00	99.76

SISA PAGU ANGGARAN	%
1,829.00	100.00
7,405,874.00	97.22
66,290.00	0.00
1,866,450.00	99.92
1,560,842.00	99.12
34,808.00	99.97
22,000.00	99.99
9,000.00	100.00
83,892,639.00	98.33
35,300,000.00	0.00
4,064,775.00	97.30
25,707,090.00	88.71
9,000,000.00	98.20
5,475,774.00	99.54
4,345,000.00	0.00
144,388,226.00	95.75
0.00	100.00
116,083,203.00	86.98
442,820.00	99.97
27,862,203.00	97.00
18,620,096.00	99.51
12,516,125.00	99.53
0.00	100.00

SISA PAGU ANGGARAN	%
8,971.00	100.00
4,058,000.00	99.41
2,037,000.00	99.10
57,424,146.00	93.42
7,414,146.00	95.81
10,000.00	99.99
0.00	100.00
50,000,000.00	91.38
9,946,702.00	99.25
3,759,050.00	99.29
6,055,152.00	96.89
0.00	100.00
125,000.00	99.92
7,500.00	100.00
5,419,500.00	99.82
25,900.00	99.99
0.00	100.00
5,393,600.00	99.41
513,554,476.00	96.47
94,909,328.00	94.77
7,318,000.00	99.02
83,682,118.00	88.90
3,909,210.00	98.75

SISA PAGU ANGGARAN	%
356,930,936.00	96.64
356,930,936.00	96.55
0.00	100.00
60,695,517.00	96.69
13,030,451.00	97.76
31,231,566.00	95.63
16,433,500.00	96.95
1,018,695.00	99.62
920,000.00	99.42
98,695.00	99.91
42,073,510.00	98.50
12,795,603.00	98.49
1,640,038.00	99.39
7,339,050.00	98.05
3,816,515.00	98.13
26,792,500.00	96.86
421,500.00	99.69
9,011,000.00	96.23
17,360,000.00	96.37
2,485,407.00	99.77
848,407.00	99.81
1,507,000.00	99.55
130,000.00	99.96

SISA PAGU ANGGARAN	%
1,455,559,467.00	97.41

Periode 01 Januari 2023 s/d. 31 Desember 2023

No	Uraian	Pagu Anggaran (Rp.)				
			Januari (Rp.)	Februari (Rp.)	Maret (Rp.)	April (Rp.)
1	2	3	4	4	5	6
5	BELANJA DAERAH					
5.1	BELANJA OPERASI	53,027,158,243.00	2,385,711,267.00	3,284,822,116.00	2,984,872,348.00	4,805,629,606.00
5.1.01	Belanja Pegawai	16,438,412,878.00	1,207,419,842.00	1,918,505,185.00	1,213,315,752.00	1,971,665,599.00
5.1.01.01	Belanja Gaji dan Tunjangan ASN	5,784,557,340.00	365,678,347.00	377,719,623.00	378,533,652.00	749,682,534.00
<i>5.1.01.01.01</i>	<i>Belanja Gaji Pokok ASN</i>	<i>3,926,710,310.00</i>	<i>257,584,560.00</i>	<i>255,927,260.00</i>	<i>256,645,860.00</i>	<i>524,837,460.00</i>
5.1.01.01.01.0001	Belanja Gaji Pokok PNS	3,872,773,310.00	257,584,560.00	255,927,260.00	256,645,860.00	524,837,460.00
5.1.01.01.01.0002	Belanja Gaji Pokok PPPK	53,937,000.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.02</i>	<i>Belanja Tunjangan Keluarga ASN</i>	<i>410,232,154.00</i>	<i>26,029,341.00</i>	<i>25,597,579.00</i>	<i>25,657,279.00</i>	<i>52,585,287.00</i>
5.1.01.01.02.0001	Belanja Tunjangan Keluarga PNS	402,752,434.00	26,029,341.00	25,597,579.00	25,657,279.00	52,585,287.00
5.1.01.01.02.0002	Belanja Tunjangan Keluarga PPPK	7,479,720.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.03</i>	<i>Belanja Tunjangan Jabatan ASN</i>	<i>579,571,300.00</i>	<i>41,320,000.00</i>	<i>40,060,000.00</i>	<i>40,060,000.00</i>	<i>80,120,000.00</i>
5.1.01.01.03.0001	Belanja Tunjangan Jabatan PNS	579,571,300.00	41,320,000.00	40,060,000.00	40,060,000.00	80,120,000.00
<i>5.1.01.01.04</i>	<i>Belanja Tunjangan Fungsional ASN</i>	<i>101,992,002.00</i>	<i>4,873,000.00</i>	<i>4,873,000.00</i>	<i>4,873,000.00</i>	<i>11,115,000.00</i>
5.1.01.01.04.0001	Belanja Tunjangan Fungsional PNS	101,992,002.00	4,873,000.00	4,873,000.00	4,873,000.00	11,115,000.00
<i>5.1.01.01.05</i>	<i>Belanja Tunjangan Fungsional Umum ASN</i>	<i>68,790,010.00</i>	<i>3,890,000.00</i>	<i>4,075,000.00</i>	<i>4,075,000.00</i>	<i>8,155,000.00</i>
5.1.01.01.05.0001	Belanja Tunjangan Fungsional Umum PNS	65,460,010.00	3,890,000.00	4,075,000.00	4,075,000.00	8,155,000.00
5.1.01.01.05.0002	Belanja Tunjangan Fungsional Umum PPPK	3,330,000.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.06</i>	<i>Belanja Tunjangan Beras ASN</i>	<i>235,622,096.00</i>	<i>14,773,680.00</i>	<i>14,701,260.00</i>	<i>14,701,260.00</i>	<i>29,981,880.00</i>
5.1.01.01.06.0001	Belanja Tunjangan Beras PNS	230,407,856.00	14,773,680.00	14,701,260.00	14,701,260.00	29,981,880.00
5.1.01.01.06.0002	Belanja Tunjangan Beras PPPK	5,214,240.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.07</i>	<i>Belanja Tunjangan PPh / Tunjangan Khusus ASN</i>	<i>37,628,780.00</i>	<i>1,383,991.00</i>	<i>1,535,124.00</i>	<i>1,555,232.00</i>	<i>10,838,145.00</i>
5.1.01.01.07.0001	Belanja Tunjangan PPh / Tunjangan Khusus PNS	37,628,780.00	1,383,991.00	1,535,124.00	1,555,232.00	10,838,145.00
<i>5.1.01.01.08</i>	<i>Belanja Pembulatan Gaji ASN</i>	<i>54,098.00</i>	<i>3,105.00</i>	<i>3,178.00</i>	<i>3,133.00</i>	<i>7,776.00</i>
5.1.01.01.08.0001	Belanja Pembulatan Gaji PNS	52,010.00	3,105.00	3,178.00	3,133.00	7,776.00
5.1.01.01.08.0002	Belanja Pembulatan Gaji PPPK	2,088.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.09</i>	<i>Belanja luran Jaminan Kesehatan ASN</i>	<i>379,090,754.00</i>	<i>13,347,871.00</i>	<i>28,490,333.00</i>	<i>28,499,103.00</i>	<i>29,517,902.00</i>
5.1.01.01.09.0001	Belanja luran Jaminan Kesehatan PNS	373,735,628.00	13,347,871.00	28,490,333.00	28,499,103.00	29,517,902.00
5.1.01.01.09.0002	Belanja luran Jaminan Kesehatan PPPK	5,355,126.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.10</i>	<i>Belanja luran Jaminan Kecelakaan Kerja ASN</i>	<i>8,500,618.00</i>	<i>618,193.00</i>	<i>614,216.00</i>	<i>615,941.00</i>	<i>631,021.00</i>
5.1.01.01.10.0001	Belanja luran Jaminan Kecelakaan Kerja PNS	8,388,478.00	618,193.00	614,216.00	615,941.00	631,021.00
5.1.01.01.10.0002	Belanja luran Jaminan Kecelakaan Kerja PPPK	112,140.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.11</i>	<i>Belanja luran Jaminan Kematian ASN</i>	<i>33,438,534.00</i>	<i>1,854,606.00</i>	<i>1,842,673.00</i>	<i>1,847,844.00</i>	<i>1,893,063.00</i>
5.1.01.01.11.0001	Belanja luran Jaminan Kematian PNS	33,102,132.00	1,854,606.00	1,842,673.00	1,847,844.00	1,893,063.00
5.1.01.01.11.0002	Belanja luran Jaminan Kematian PPPK	336,402.00	0.00	0.00	0.00	0.00
<i>5.1.01.01.12</i>	<i>Belanja luran Simpanan Peserta Tabungan Perumahan Rakyat ASN</i>	<i>2,926,684.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5.1.01.01.12.0001	Belanja luran Simpanan Peserta Tabungan Perumahan Rakyat PNS	2,656,990.00	0.00	0.00	0.00	0.00

Periode 01 Januari 2023 s/d. 31 Desember 2023

No	Uraian	Pagu Anggaran (Rp.)				
			Januari (Rp.)	Februari (Rp.)	Maret (Rp.)	April (Rp.)
1	2	3	4	4	5	6
5.1.01.01.12.0002	Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat (PPK)	269,694.00	0.00	0.00	0.00	0.00
5.1.01.02	Belanja Tambahan Penghasilan ASN	9,625,365,142.00	748,717,200.00	1,476,601,267.00	742,557,805.00	1,115,052,620.00
5.1.01.02.01	Tambahan Penghasilan berdasarkan Beban Kerja ASN	6,544,338,776.00	512,707,389.00	1,013,727,631.00	509,930,779.00	764,457,240.00
5.1.01.02.01.0001	Tambahan Penghasilan berdasarkan Beban Kerja PNS	6,544,338,776.00	512,707,389.00	1,013,727,631.00	509,930,779.00	764,457,240.00
5.1.01.02.03	Tambahan Penghasilan berdasarkan Kondisi Kerja ASN	923,317,950.00	68,065,200.00	134,297,400.00	67,555,000.00	101,387,625.00
5.1.01.02.03.0001	Tambahan Penghasilan berdasarkan Kondisi Kerja PNS	923,317,950.00	68,065,200.00	134,297,400.00	67,555,000.00	101,387,625.00
5.1.01.02.05	Tambahan Penghasilan berdasarkan Prestasi Kerja ASN	2,157,708,416.00	167,944,611.00	328,576,236.00	165,072,026.00	249,207,755.00
5.1.01.02.05.0001	Tambahan Penghasilan berdasarkan Prestasi Kerja PNS	2,157,708,416.00	167,944,611.00	328,576,236.00	165,072,026.00	249,207,755.00
5.1.01.03	Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN	271,610,000.00	30,450,000.00	1,610,000.00	29,650,000.00	31,860,000.00
5.1.01.03.07	Belanja Honorarium	271,610,000.00	30,450,000.00	1,610,000.00	29,650,000.00	31,860,000.00
5.1.01.03.07.0001	Belanja Honorarium Penanggungjawaban Pengelola Keuangan	264,810,000.00	30,450,000.00	1,610,000.00	29,650,000.00	31,860,000.00
5.1.01.03.07.0002	Belanja Honorarium Pengadaan Barang / Jasa	6,800,000.00	0.00	0.00	0.00	0.00
5.1.01.05	Belanja Gaji dan Tunjangan KDH / WKDH	176,880,396.00	12,574,295.00	12,574,295.00	12,574,295.00	25,070,445.00
5.1.01.05.01	Belanja Gaji Pokok KDH / WKDH	54,600,000.00	3,900,000.00	3,900,000.00	3,900,000.00	7,800,000.00
5.1.01.05.01.0001	Belanja Gaji Pokok KDH / WKDH	54,600,000.00	3,900,000.00	3,900,000.00	3,900,000.00	7,800,000.00
5.1.01.05.02	Belanja Tunjangan Keluarga KDH / WKDH	7,644,000.00	546,000.00	546,000.00	546,000.00	1,092,000.00
5.1.01.05.02.0001	Belanja Tunjangan Keluarga KDH / WKDH	7,644,000.00	546,000.00	546,000.00	546,000.00	1,092,000.00
5.1.01.05.03	Belanja Tunjangan Jabatan KDH / WKDH	98,280,000.00	7,020,000.00	7,020,000.00	7,020,000.00	14,040,000.00
5.1.01.05.03.0001	Belanja Tunjangan Jabatan KDH / WKDH	98,280,000.00	7,020,000.00	7,020,000.00	7,020,000.00	14,040,000.00
5.1.01.05.04	Belanja Tunjangan Beras KDH / WKDH	8,111,040.00	579,360.00	579,360.00	579,360.00	1,158,720.00
5.1.01.05.04.0001	Belanja Tunjangan Beras KDH / WKDH	8,111,040.00	579,360.00	579,360.00	579,360.00	1,158,720.00
5.1.01.05.05	Belanja Tunjangan PPh / Tunjangan Khusus KDH / WKDH	1,293,292.00	32,775.00	32,775.00	32,775.00	483,525.00
5.1.01.05.05.0001	Belanja Tunjangan PPh / Tunjangan Khusus KDH / WKDH	1,293,292.00	32,775.00	32,775.00	32,775.00	483,525.00
5.1.01.05.06	Belanja Pembulatan Gaji KDH / WKDH	6,944.00	80.00	80.00	80.00	120.00
5.1.01.05.06.0001	Belanja Pembulatan Gaji KDH / WKDH	6,944.00	80.00	80.00	80.00	120.00
5.1.01.05.07	Belanja Iuran Jaminan Kesehatan bagi KDH / WKDH	6,420,960.00	458,640.00	458,640.00	458,640.00	458,640.00
5.1.01.05.07.0001	Belanja Iuran Jaminan Kesehatan bagi KDH / WKDH	6,420,960.00	458,640.00	458,640.00	458,640.00	458,640.00
5.1.01.05.08	Belanja Iuran Jaminan Kecelakaan Kerja KDH / WKDH	131,040.00	9,360.00	9,360.00	9,360.00	9,360.00
5.1.01.05.08.0001	Belanja Iuran Jaminan Kecelakaan Kerja KDH / WKDH	131,040.00	9,360.00	9,360.00	9,360.00	9,360.00
5.1.01.05.09	Belanja Iuran Jaminan Kematian KDH / WKDH	393,120.00	28,080.00	28,080.00	28,080.00	28,080.00
5.1.01.05.09.0001	Belanja Iuran Jaminan Kematian KDH / WKDH	393,120.00	28,080.00	28,080.00	28,080.00	28,080.00
5.1.01.06	Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH / WKDH	580,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
5.1.01.06.02	Belanja Dana Operasional KDH / WKDH	580,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
5.1.01.06.02.0001	Belanja Dana Operasional KDH / WKDH	580,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
5.1.02	Belanja Barang dan Jasa	31,988,745,365.00	1,178,291,425.00	1,366,316,931.00	1,771,556,596.00	2,560,839,007.00
5.1.02.01	Belanja Barang	6,899,375,475.00	273,335,466.00	272,496,000.00	236,120,550.00	889,451,150.00
5.1.02.01.01	Belanja Barang Pakai Habis	6,899,375,475.00	273,335,466.00	272,496,000.00	236,120,550.00	889,451,150.00
5.1.02.01.01.0001	Belanja Bahan-Bahan Bangunan dan Konstruksi	96,916,483.00	28,561,800.00	19,420,000.00	0.00	0.00
5.1.02.01.01.0004	Belanja Bahan-Bahan Bakar dan Pelumas	467,800,000.00	0.00	42,050,000.00	42,050,000.00	40,850,000.00

Periode 01 Januari 2023 s/d. 31 Desember 2023

No	Uraian	Pagu Anggaran (Rp.)				
			Januari (Rp.)	Februari (Rp.)	Maret (Rp.)	April (Rp.)
1	2	3	4	4	5	6
5.1.02.01.01.0008	Belanja Bahan-Bahan / Bibit Tanaman	18,627,231.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0009	Belanja Bahan-Isi Tabung Pemadam Kebakaran	3,500,000.00	0.00	3,500,000.00	0.00	0.00
5.1.02.01.01.0012	Belanja Bahan-Bahan Lainnya	1,715,261,703.00	155,428,000.00	133,325,000.00	60,523,900.00	188,234,500.00
5.1.02.01.01.0024	Belanja Alat / Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	300,701,158.00	0.00	0.00	0.00	46,623,000.00
5.1.02.01.01.0025	Belanja Alat / Bahan untuk Kegiatan Kantor- Kertas dan Cover	87,914,935.00	3,090,500.00	0.00	0.00	19,190,900.00
5.1.02.01.01.0026	Belanja Alat / Bahan untuk Kegiatan Kantor- Bahan Cetak	680,983,313.00	6,695,916.00	4,636,000.00	5,146,150.00	79,005,750.00
5.1.02.01.01.0027	Belanja Alat / Bahan untuk Kegiatan Kantor-Benda Pos	15,180,000.00	0.00	0.00	1,730,000.00	0.00
5.1.02.01.01.0029	Belanja Alat / Bahan untuk Kegiatan Kantor-Bahan Komputer	23,820,000.00	750,000.00	10,000,000.00	1,490,000.00	0.00
5.1.02.01.01.0030	Belanja Alat / Bahan untuk Kegiatan Kantor-Perabot Kantor	210,809,123.00	0.00	20,000,000.00	0.00	0.00
5.1.02.01.01.0031	Belanja Alat / Bahan untuk Kegiatan Kantor-Alat Listrik	72,666,629.00	0.00	0.00	6,029,400.00	0.00
5.1.02.01.01.0032	Belanja Alat / Bahan untuk Kegiatan Kantor-Perlengkapan Dinas	247,240,000.00	0.00	0.00	0.00	230,000,000.00
5.1.02.01.01.0035	Belanja Alat / Bahan untuk Kegiatan Kantor- Suvenir / Cendera Mata	172,733,900.00	0.00	16,075,000.00	0.00	0.00
5.1.02.01.01.0036	Belanja Alat / Bahan untuk Kegiatan Kantor-Alat / Bahan untuk Kegiatan Kantor Lainnya	141,725,000.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0039	Belanja Barang untuk Dijual / Diserahkan kepada Masyarakat	74,000,000.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0043	Belanja Natura dan Pakan-Natura	337,738,000.00	30,913,000.00	0.00	30,913,000.00	30,937,000.00
5.1.02.01.01.0052	Belanja Makanan dan Minuman Rapat	998,758,000.00	11,400,000.00	23,490,000.00	51,864,600.00	94,342,500.00
5.1.02.01.01.0053	Belanja Makanan dan Minuman Jamuan Tamu	406,500,000.00	36,496,250.00	0.00	36,373,500.00	32,867,500.00
5.1.02.01.01.0058	Belanja Makanan dan Minuman Aktivitas Lapangan	410,000,000.00	0.00	0.00	0.00	127,400,000.00
5.1.02.01.01.0059	Belanja Pakaian Dinas KDH dan WKDH	81,500,000.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0063	Belanja Pakaian Dinas Harian (PDH)	0.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0064	Belanja Pakaian Dinas Lapangan (PDL)	6,500,000.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0065	Belanja Pakaian Sipil Resmi (PSR)	200,000,000.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0074	Belanja Pakaian Adat Daerah	21,000,000.00	0.00	0.00	0.00	0.00
5.1.02.01.01.0075	Belanja Pakaian Batik Tradisional	107,500,000.00	0.00	0.00	0.00	0.00
5.1.02.02	Belanja Jasa	15,046,361,195.00	717,945,959.00	829,380,947.00	965,499,046.00	1,022,691,357.00
5.1.02.02.01	Belanja Jasa Kantor	11,594,973,200.00	540,905,959.00	575,298,947.00	757,529,046.00	407,981,357.00
5.1.02.02.01.0003	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	853,000,000.00	2,800,000.00	49,800,000.00	81,000,000.00	53,250,000.00
5.1.02.02.01.0004	Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	523,400,000.00	0.00	2,760,000.00	19,580,000.00	0.00
5.1.02.02.01.0005	Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara	222,000,000.00	0.00	0.00	56,000,000.00	30,000,000.00
5.1.02.02.01.0006	Honorarium Penyuluhan atau Pendampingan	176,400,000.00	10,500,000.00	12,600,000.00	10,500,000.00	0.00

Periode 01 Januari 2023 s/d. 31 Desember 2023

No	Uraian	Pagu Anggaran (Rp.)	Januari	Februari	Maret	April
			(Rp.)	(Rp.)	(Rp.)	(Rp.)
1	2	3	4	4	5	6
5.1.02.02.01.0013	Belanja Jasa Tenaga Pendidikan	6,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0014	Belanja Jasa Tenaga Kesehatan	21,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0016	Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum	99,300,000.00	14,300,000.00	7,400,000.00	7,400,000.00	0.00
5.1.02.02.01.0017	Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat	20,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0022	Belanja Jasa Tenaga Perhubungan	25,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0025	Belanja Jasa Tenaga Kesenian dan Kebudayaan	13,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0026	Belanja Jasa Tenaga Administrasi	1,704,100,000.00	129,400,000.00	146,400,000.00	139,600,000.00	0.00
5.1.02.02.01.0028	Belanja Jasa Tenaga Pelayanan Umum	194,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0029	Belanja Jasa Tenaga Ahli	1,807,112,000.00	50,000,000.00	50,000,000.00	120,000,000.00	25,000,000.00
5.1.02.02.01.0030	Belanja Jasa Tenaga Kebersihan	475,200,000.00	0.00	64,350,000.00	39,600,000.00	14,850,000.00
5.1.02.02.01.0031	Belanja Jasa Tenaga Keamanan	327,600,000.00	27,300,000.00	27,300,000.00	27,300,000.00	0.00
5.1.02.02.01.0033	Belanja Jasa Tenaga Supir	430,500,000.00	38,500,000.00	38,500,000.00	38,500,000.00	0.00
5.1.02.02.01.0037	Belanja Jasa Juri Perlombaan / Pertandingan	0.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0039	Belanja Jasa Tenaga Informasi dan Teknologi	606,000,000.00	36,150,000.00	55,550,000.00	45,850,000.00	0.00
5.1.02.02.01.0047	Belanja Jasa Penyelenggaraan Acara	1,240,850,000.00	7,000,000.00	5,000,000.00	0.00	6,700,000.00
5.1.02.02.01.0048	Belanja Jasa Kontribusi Asosiasi	45,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.01.0055	Belanja Jasa Iklan / Reklame, Film, dan Pemetretan	1,344,814,000.00	50,000,000.00	62,700,000.00	100,800,000.00	149,100,000.00
5.1.02.02.01.0059	Belanja Tagihan Telepon	60,000,000.00	0.00	0.00	4,185,190.00	4,077,854.00
5.1.02.02.01.0061	Belanja Tagihan Listrik	770,000,000.00	55,005,959.00	52,938,947.00	61,008,559.00	62,820,706.00
5.1.02.02.01.0062	Belanja Langganan Jurnal / Surat Kabar / Majalah	237,297,200.00	20,000,000.00	0.00	0.00	0.00
5.1.02.02.01.0063	Belanja Kawat / Faksimili / Internet / TV Berlangganan	160,950,000.00	99,500,000.00	0.00	2,230,297.00	2,232,797.00
5.1.02.02.01.0071	Belanja Lembur	188,450,000.00	450,000.00	0.00	3,975,000.00	15,950,000.00
5.1.02.02.01.0073	Belanja Medical Check Up	44,000,000.00	0.00	0.00	0.00	44,000,000.00
5.1.02.02.02	Belanja Iuran Jaminan / Asuransi	0.00	0.00	0.00	0.00	0.00
5.1.02.02.02.0006	Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN	0.00	0.00	0.00	0.00	0.00
5.1.02.02.02.0007	Belanja Iuran Jaminan Kematian bagi Non ASN	0.00	0.00	0.00	0.00	0.00
5.1.02.02.04	Belanja Sewa Peralatan dan Mesin	2,127,155,995.00	164,540,000.00	158,512,000.00	0.00	222,240,000.00
5.1.02.02.04.0035	Belanja Sewa Kendaraan Dinas Bermotor Perorangan	72,771,500.00	0.00	0.00	0.00	0.00
5.1.02.02.04.0036	Belanja Sewa Kendaraan Bermotor Penumpang	172,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.04.0117	Belanja Sewa Alat Kantor Lainnya	1,864,984,495.00	164,540,000.00	158,512,000.00	0.00	222,240,000.00
5.1.02.02.04.0121	Belanja Sewa Alat Pendingin	17,400,000.00	0.00	0.00	0.00	0.00
5.1.02.02.05	Belanja Sewa Gedung dan Bangunan	500,000,000.00	0.00	0.00	192,000,000.00	299,000,000.00
5.1.02.02.05.0037	Belanja Sewa Bangunan Gedung Tempat Kerja Lainnya	500,000,000.00	0.00	0.00	192,000,000.00	299,000,000.00
5.1.02.02.07	Belanja Sewa Aset Tetap Lainnya	142,000,000.00	12,500,000.00	2,500,000.00	0.00	15,000,000.00
5.1.02.02.07.0013	Belanja Sewa Audio Visual	142,000,000.00	12,500,000.00	2,500,000.00	0.00	15,000,000.00
5.1.02.02.08	Belanja Jasa Konsultansi Konstruksi	135,800,000.00	0.00	48,600,000.00	0.00	0.00

Periode 01 Januari 2023 s/d. 31 Desember 2023

No	Uraian	Pagu Anggaran (Rp.)				
			Januari (Rp.)	Februari (Rp.)	Maret (Rp.)	April (Rp.)
1	2	3	4	4	5	6
5.1.02.02.08.0002	Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural	82,300,000.00	0.00	48,600,000.00	0.00	0.00
5.1.02.02.08.0019	Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung	53,500,000.00	0.00	0.00	0.00	0.00
5.1.02.02.09	<i>Belanja Jasa Konsultansi Non Konstruksi</i>	<i>452,432,000.00</i>	<i>0.00</i>	<i>15,970,000.00</i>	<i>15,970,000.00</i>	<i>65,470,000.00</i>
5.1.02.02.09.0003	Belanja Jasa Konsultansi Berorientasi Bidang-Telematika	180,698,000.00	0.00	15,970,000.00	15,970,000.00	15,970,000.00
5.1.02.02.09.0006	Belanja Jasa Konsultansi Berorientasi Bidang-Kuangan	67,734,000.00	0.00	0.00	0.00	0.00
5.1.02.02.09.0012	Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan Bantuan Teknik	108,000,000.00	0.00	0.00	0.00	49,500,000.00
5.1.02.02.09.0014	Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus	96,000,000.00	0.00	0.00	0.00	0.00
5.1.02.02.12	<i>Belanja Kursus / Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan</i>	<i>94,000,000.00</i>	<i>0.00</i>	<i>28,500,000.00</i>	<i>0.00</i>	<i>13,000,000.00</i>
5.1.02.02.12.0001	Belanja Kursus Singkat / Pelatihan	94,000,000.00	0.00	28,500,000.00	0.00	13,000,000.00
5.1.02.03	Belanja Pemeliharaan	2,594,093,025.00	0.00	191,051,000.00	301,888,000.00	175,030,000.00
5.1.02.03.02	<i>Belanja Pemeliharaan Peralatan dan Mesin</i>	<i>1,758,593,025.00</i>	<i>0.00</i>	<i>191,051,000.00</i>	<i>212,623,000.00</i>	<i>67,872,000.00</i>
5.1.02.03.02.0035	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan	969,018,025.00	0.00	87,450,000.00	133,323,000.00	19,227,000.00
5.1.02.03.02.0036	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang	386,420,000.00	0.00	47,320,000.00	36,540,000.00	31,140,000.00
5.1.02.03.02.0038	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua	140,125,000.00	0.00	11,140,000.00	16,570,000.00	10,040,000.00
5.1.02.03.02.0117	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya	235,030,000.00	0.00	45,141,000.00	26,190,000.00	7,465,000.00
5.1.02.03.02.0118	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel	28,000,000.00	0.00	0.00	0.00	0.00
5.1.02.03.03	<i>Belanja Pemeliharaan Gedung dan Bangunan</i>	<i>835,500,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>89,265,000.00</i>	<i>107,158,000.00</i>
5.1.02.03.03.0001	Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor	835,500,000.00	0.00	0.00	89,265,000.00	107,158,000.00
5.1.02.04	Belanja Perjalanan Dinas	6,351,578,000.00	187,010,000.00	73,388,984.00	268,049,000.00	473,666,500.00
5.1.02.04.01	<i>Belanja Perjalanan Dinas Dalam Negeri</i>	<i>6,351,578,000.00</i>	<i>187,010,000.00</i>	<i>73,388,984.00</i>	<i>268,049,000.00</i>	<i>473,666,500.00</i>
5.1.02.04.01.0001	Belanja Perjalanan Dinas Biasa	3,602,507,000.00	103,900,000.00	54,653,984.00	188,889,000.00	223,487,500.00
5.1.02.04.01.0003	Belanja Perjalanan Dinas Dalam Kota	677,475,000.00	11,300,000.00	1,635,000.00	33,425,000.00	36,900,000.00
5.1.02.04.01.0004	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	1,923,438,000.00	71,810,000.00	17,100,000.00	45,735,000.00	213,279,000.00
5.1.02.04.01.0005	Belanja Perjalanan Dinas Paket Meeting Luar Kota	148,158,000.00	0.00	0.00	0.00	0.00
5.1.02.05	Belanja Uang dan / atau Jasa untuk Diberikan kepada Pihak Ketiga / Pihak Lain / Masyarakat	1,097,337,670.00	0.00	0.00	0.00	0.00
5.1.02.05.01	<i>Belanja Uang yang Diberikan kepada Pihak Ketiga / Pihak Lain / Masyarakat</i>	<i>1,097,337,670.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5.1.02.05.01.0001	Belanja Hadiah yang Bersifat Perlombaan	1,097,337,670.00	0.00	0.00	0.00	0.00

Periode 01 Januari 2023 s/d. 31 Desember 2023

No	Uraian	Pagu Anggaran (Rp.)				
			Januari (Rp.)	Februari (Rp.)	Maret (Rp.)	April (Rp.)
1	2	3	4	4	5	6
5.1.05	Belanja Hibah	4,600,000,000.00	0.00	0.00	0.00	273,125,000.00
5.1.05.05	Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia	4,600,000,000.00	0.00	0.00	0.00	273,125,000.00
5.1.05.05.02	<i>Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar</i>	<i>4,300,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>273,125,000.00</i>
5.1.05.05.02.0001	Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar	4,300,000,000.00	0.00	0.00	0.00	273,125,000.00
5.1.05.05.06	<i>Belanja Hibah kepada Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia</i>	<i>300,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5.1.05.05.06.0001	Belanja Hibah Uang kepada Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia	300,000,000.00	0.00	0.00	0.00	0.00
5.2	BELANJA MODAL	3,128,692,100.00	0.00	0.00	0.00	1,359,350,000.00
5.2.02	Belanja Modal Peralatan dan Mesin	3,128,692,100.00	0.00	0.00	0.00	1,359,350,000.00
5.2.02.02	Belanja Modal Alat Angkutan	2,541,300,000.00	0.00	0.00	0.00	1,224,000,000.00
5.2.02.02.01	<i>Belanja Modal Alat Angkutan Darat Bermotor</i>	<i>2,541,300,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,224,000,000.00</i>
5.2.02.02.01.0001	Belanja Modal Kendaraan Dinas Bermotor Perorangan	1,762,900,000.00	0.00	0.00	0.00	1,224,000,000.00
5.2.02.02.01.0004	Belanja Modal Kendaraan Bermotor Beroda Dua	778,400,000.00	0.00	0.00	0.00	0.00
5.2.02.03	Belanja Modal Alat Bengkel dan Alat Ukur	326,000,000.00	0.00	0.00	0.00	0.00
5.2.02.03.03	<i>Belanja Modal Alat Ukur</i>	<i>326,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5.2.02.03.03.0013	Belanja Modal Takaran Bahan Bangunan	326,000,000.00	0.00	0.00	0.00	0.00
5.2.02.05	Belanja Modal Alat Kantor dan Rumah Tangga	242,741,242.00	0.00	0.00	0.00	135,350,000.00
5.2.02.05.01	<i>Belanja Modal Alat Kantor</i>	<i>30,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>29,750,000.00</i>
5.2.02.05.01.0005	Belanja Modal Alat Kantor Lainnya	30,000,000.00	0.00	0.00	0.00	29,750,000.00
5.2.02.05.02	<i>Belanja Modal Alat Rumah Tangga</i>	<i>89,641,242.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5.2.02.05.02.0001	Belanja Modal Mebel	0.00	0.00	0.00	0.00	0.00
5.2.02.05.02.0004	Belanja Modal Alat Pendingin	89,641,242.00	0.00	0.00	0.00	0.00
5.2.02.05.03	<i>Belanja Modal Meja dan Kursi Kerja / Rapat Pejabat</i>	<i>123,100,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>105,600,000.00</i>
5.2.02.05.03.0003	Belanja Modal Kursi Kerja Pejabat	0.00	0.00	0.00	0.00	0.00
5.2.02.05.03.0006	Belanja Modal Kursi Tamu di Ruang Pejabat	123,100,000.00	0.00	0.00	0.00	105,600,000.00
5.2.02.08	Belanja Modal Alat Laboratorium	18,650,858.00	0.00	0.00	0.00	0.00
5.2.02.08.01	<i>Belanja Modal Unit Alat Laboratorium</i>	<i>18,650,858.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5.2.02.08.01.0033	Belanja Modal Alat Laboratorium Proses Pengolahan Panas	18,650,858.00	0.00	0.00	0.00	0.00
5.2.02.10	Belanja Modal Komputer	0.00	0.00	0.00	0.00	0.00
5.2.02.10.01	<i>Belanja Modal Komputer Unit</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5.2.02.10.01.0002	Belanja Modal Personal Computer	0.00	0.00	0.00	0.00	0.00
JUMLAH BELANJA DAERAH		56,155,850,343.00	2,385,711,267.00	3,284,822,116.00	2,984,872,348.00	6,164,979,606.00

Realisasi Bulan

Mei (Rp.)	Juni (Rp.)	Juli (Rp.)	Agustus (Rp.)	September (Rp.)	Oktober (Rp.)	Nopember (Rp.)	Desember (Rp.)
7	8	9	10	11	12	13	14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
739,138,015.00	1,121,224,465.00	726,571,389.00	726,810,829.00	718,148,439.00	717,992,184.00	722,632,149.00	9,396,784.00
506,386,927.00	766,268,917.00	493,204,070.00	493,443,510.00	487,649,609.00	487,493,354.00	491,742,319.00	8,483,284.00
506,386,927.00	766,268,917.00	493,204,070.00	493,443,510.00	487,649,609.00	487,493,354.00	491,742,319.00	8,483,284.00
67,222,000.00	102,244,750.00	66,401,000.00	66,401,000.00	65,587,250.00	65,587,250.00	65,978,250.00	913,500.00
67,222,000.00	102,244,750.00	66,401,000.00	66,401,000.00	65,587,250.00	65,587,250.00	65,978,250.00	913,500.00
165,529,088.00	252,710,798.00	166,966,319.00	166,966,319.00	164,911,580.00	164,911,580.00	164,911,580.00	0.00
165,529,088.00	252,710,798.00	166,966,319.00	166,966,319.00	164,911,580.00	164,911,580.00	164,911,580.00	0.00
12,790,000.00	60,680,000.00	38,980,000.00	1,610,000.00	8,150,000.00	4,130,000.00	39,220,000.00	4,430,000.00
12,790,000.00	60,680,000.00	38,980,000.00	1,610,000.00	8,150,000.00	4,130,000.00	39,220,000.00	4,430,000.00
12,790,000.00	57,280,000.00	38,300,000.00	1,610,000.00	8,150,000.00	4,130,000.00	36,500,000.00	4,430,000.00
0.00	3,400,000.00	680,000.00	0.00	0.00	0.00	2,720,000.00	0.00
12,574,295.00	24,463,495.00	12,574,295.00	12,574,295.00	12,574,295.00	12,574,295.00	12,574,295.00	6,763,655.00
3,900,000.00	7,800,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	2,100,000.00
3,900,000.00	7,800,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	2,100,000.00
546,000.00	1,092,000.00	546,000.00	546,000.00	546,000.00	546,000.00	546,000.00	294,000.00
546,000.00	1,092,000.00	546,000.00	546,000.00	546,000.00	546,000.00	546,000.00	294,000.00
7,020,000.00	14,040,000.00	7,020,000.00	7,020,000.00	7,020,000.00	7,020,000.00	7,020,000.00	3,780,000.00
7,020,000.00	14,040,000.00	7,020,000.00	7,020,000.00	7,020,000.00	7,020,000.00	7,020,000.00	3,780,000.00
579,360.00	579,360.00	579,360.00	579,360.00	579,360.00	579,360.00	579,360.00	289,680.00
579,360.00	579,360.00	579,360.00	579,360.00	579,360.00	579,360.00	579,360.00	289,680.00
32,775.00	455,975.00	32,775.00	32,775.00	32,775.00	32,775.00	32,775.00	32,775.00
32,775.00	455,975.00	32,775.00	32,775.00	32,775.00	32,775.00	32,775.00	32,775.00
80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
458,640.00	458,640.00	458,640.00	458,640.00	458,640.00	458,640.00	458,640.00	246,960.00
458,640.00	458,640.00	458,640.00	458,640.00	458,640.00	458,640.00	458,640.00	246,960.00
9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	5,040.00
9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	5,040.00
28,080.00	28,080.00	28,080.00	28,080.00	28,080.00	28,080.00	28,080.00	15,120.00
28,080.00	28,080.00	28,080.00	28,080.00	28,080.00	28,080.00	28,080.00	15,120.00
50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00
50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00
50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	0.00
4,114,113,601.00	3,092,285,714.00	3,063,711,703.00	2,340,073,049.00	1,347,091,836.00	2,345,239,190.00	3,135,993,580.00	5,024,739,791.00
530,490,667.00	421,965,150.00	1,101,496,250.00	525,169,400.00	252,645,467.00	320,811,100.00	927,937,150.00	1,050,445,500.00
530,490,667.00	421,965,150.00	1,101,496,250.00	525,169,400.00	252,645,467.00	320,811,100.00	927,937,150.00	1,050,445,500.00
12,442,200.00	0.00	25,955,000.00	0.00	0.00	0.00	10,509,600.00	0.00
39,300,000.00	39,300,000.00	76,650,000.00	38,200,000.00	38,200,000.00	0.00	72,400,000.00	36,500,000.00

Realisasi Bulan

Mei (Rp.)	Juni (Rp.)	Juli (Rp.)	Agustus (Rp.)	September (Rp.)	Oktober (Rp.)	Nopember (Rp.)	Desember (Rp.)
7	8	9	10	11	12	13	14
0.00	0.00	18,620,000.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197,729,700.00	89,828,000.00	288,275,000.00	28,762,500.00	0.00	77,172,400.00	256,865,700.00	230,688,600.00
27,095,000.00	58,960,150.00	36,197,000.00	3,782,000.00	61,334,000.00	650,000.00	60,017,500.00	829,000.00
0.00	18,315,000.00	0.00	0.00	18,510,000.00	4,635,000.00	20,679,000.00	650,000.00
69,189,167.00	55,529,500.00	41,682,250.00	47,801,000.00	40,173,167.00	30,063,700.00	70,890,850.00	206,645,700.00
6,750,000.00	0.00	0.00	0.00	2,000,000.00	0.00	3,840,000.00	860,000.00
0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	10,342,500.00
0.00	0.00	0.00	0.00	24,985,000.00	0.00	58,175,000.00	101,670,000.00
0.00	8,430,500.00	4,559,000.00	10,016,400.00	0.00	0.00	33,667,000.00	9,962,500.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	16,075,000.00	0.00	61,930,000.00	0.00	12,860,000.00	0.00	63,434,000.00
0.00	0.00	138,500,000.00	0.00	1,680,000.00	0.00	0.00	0.00
0.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
30,925,000.00	30,925,000.00	61,850,000.00	30,925,000.00	0.00	30,925,000.00	51,521,000.00	7,900,000.00
60,069,600.00	64,092,500.00	79,552,500.00	67,673,000.00	65,763,300.00	20,900,000.00	187,994,000.00	249,438,200.00
0.00	39,309,500.00	77,490,500.00	39,079,500.00	0.00	37,505,000.00	74,087,500.00	33,285,000.00
40,000,000.00	0.00	69,300,000.00	0.00	0.00	98,300,000.00	0.00	74,740,000.00
46,990,000.00	0.00	3,000,000.00	0.00	0.00	7,800,000.00	0.00	23,500,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00	0.00
0.00	0.00	0.00	197,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	20,790,000.00	0.00
0.00	0.00	106,865,000.00	0.00	0.00	0.00	0.00	0.00
2,697,557,894.00	1,386,557,834.00	1,183,151,140.00	1,033,609,649.00	479,901,197.00	1,461,265,242.00	1,149,820,030.00	1,702,499,941.00
2,578,923,894.00	902,912,834.00	1,106,261,140.00	478,893,649.00	320,401,197.00	1,214,982,242.00	1,004,149,030.00	1,388,945,116.00
74,100,000.00	26,550,000.00	97,250,000.00	13,600,000.00	82,050,000.00	60,950,000.00	92,100,000.00	175,450,000.00
50,300,000.00	73,140,000.00	145,030,000.00	18,550,000.00	1,380,000.00	87,960,000.00	31,330,000.00	51,120,000.00
0.00	16,000,000.00	0.00	0.00	6,000,000.00	0.00	74,000,000.00	34,000,000.00
35,700,000.00	10,500,000.00	14,700,000.00	18,900,000.00	0.00	25,200,000.00	27,300,000.00	10,500,000.00

Realisasi Bulan

Mei (Rp.)	Juni (Rp.)	Juli (Rp.)	Agustus (Rp.)	September (Rp.)	Oktober (Rp.)	Nopember (Rp.)	Desember (Rp.)
7	8	9	10	11	12	13	14
0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
9,450,000.00	2,100,000.00	9,450,000.00	0.00	0.00	0.00	0.00	0.00
17,050,000.00	7,400,000.00	8,750,000.00	7,400,000.00	0.00	14,800,000.00	7,400,000.00	7,400,000.00
7,500,000.00	0.00	8,000,000.00	0.00	0.00	1,250,000.00	2,000,000.00	1,250,000.00
9,000,000.00	0.00	8,500,000.00	0.00	0.00	1,250,000.00	4,250,000.00	2,000,000.00
0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
279,200,000.00	139,150,000.00	139,800,000.00	141,300,000.00	0.00	281,350,000.00	141,300,000.00	139,600,000.00
0.00	0.00	0.00	0.00	0.00	0.00	97,000,000.00	97,000,000.00
967,959,614.00	96,500,000.00	46,500,000.00	46,500,000.00	20,000,000.00	93,000,000.00	96,500,000.00	172,800,000.00
49,500,000.00	39,600,000.00	54,450,000.00	39,600,000.00	14,850,000.00	64,350,000.00	39,600,000.00	54,450,000.00
54,600,000.00	27,300,000.00	27,300,000.00	27,300,000.00	0.00	54,600,000.00	27,300,000.00	27,300,000.00
77,000,000.00	38,500,000.00	35,000,000.00	35,000,000.00	0.00	63,000,000.00	31,500,000.00	35,000,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94,700,000.00	48,850,000.00	48,850,000.00	48,850,000.00	0.00	101,100,000.00	53,250,000.00	53,250,000.00
392,800,000.00	187,400,000.00	206,150,000.00	4,900,000.00	20,800,000.00	35,200,000.00	55,100,000.00	289,900,000.00
45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
338,000,000.00	36,380,000.00	150,000,000.00	0.00	74,000,000.00	251,100,000.00	74,900,000.00	50,000,000.00
0.00	11,562,785.00	1,490,576.00	2,354,587.00	3,115,943.00	2,150,999.00	1,175,500.00	4,014,590.00
40,834,280.00	76,518,455.00	43,393,267.00	60,438,365.00	61,819,860.00	56,193,546.00	67,384,130.00	76,606,829.00
20,000,000.00	40,056,000.00	38,556,000.00	0.00	10,000,000.00	10,800,000.00	59,256,000.00	38,500,000.00
0.00	5,045,594.00	1,596,297.00	2,250,697.00	3,775,394.00	2,177,697.00	1,643,400.00	3,873,697.00
16,230,000.00	8,360,000.00	21,495,000.00	11,950,000.00	22,610,000.00	8,550,000.00	19,860,000.00	57,930,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
92,164,000.00	440,975,000.00	37,420,000.00	449,216,000.00	43,800,000.00	229,283,000.00	56,796,000.00	148,854,825.00
0.00	13,250,000.00	0.00	9,493,000.00	19,600,000.00	0.00	0.00	0.00
0.00	91,839,000.00	0.00	67,966,000.00	0.00	0.00	11,994,000.00	0.00
92,164,000.00	327,186,000.00	37,420,000.00	371,757,000.00	24,200,000.00	229,283,000.00	44,802,000.00	140,154,825.00
0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00	8,700,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	42,500,000.00	10,000,000.00	12,500,000.00	10,000,000.00	37,000,000.00
0.00	0.00	0.00	42,500,000.00	10,000,000.00	12,500,000.00	10,000,000.00	37,000,000.00
10,500,000.00	26,700,000.00	10,500,000.00	0.00	10,500,000.00	0.00	14,375,000.00	10,400,000.00

Realisasi Bulan

Mei (Rp.)	Juni (Rp.)	Juli (Rp.)	Agustus (Rp.)	September (Rp.)	Oktober (Rp.)	Nopember (Rp.)	Desember (Rp.)
7	8	9	10	11	12	13	14
0.00	16,200,000.00	0.00	0.00	0.00	0.00	14,375,000.00	0.00
10,500,000.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	10,400,000.00
<i>15,970,000.00</i>	<i>15,970,000.00</i>	<i>15,970,000.00</i>	<i>34,500,000.00</i>	<i>95,200,000.00</i>	<i>0.00</i>	<i>58,000,000.00</i>	<i>117,300,000.00</i>
15,970,000.00	15,970,000.00	15,970,000.00	34,500,000.00	0.00	0.00	0.00	49,800,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500,000.00
0.00	0.00	0.00	0.00	0.00	0.00	58,000,000.00	0.00
0.00	0.00	0.00	0.00	95,200,000.00	0.00	0.00	0.00
<i>0.00</i>	<i>0.00</i>	<i>13,000,000.00</i>	<i>28,500,000.00</i>	<i>0.00</i>	<i>4,500,000.00</i>	<i>6,500,000.00</i>	<i>0.00</i>
0.00	0.00	13,000,000.00	28,500,000.00	0.00	4,500,000.00	6,500,000.00	0.00
147,529,000.00	377,198,000.00	243,207,000.00	304,951,000.00	126,137,000.00	0.00	479,696,900.00	242,672,000.00
<i>147,529,000.00</i>	<i>227,927,000.00</i>	<i>98,925,000.00</i>	<i>304,951,000.00</i>	<i>28,000,000.00</i>	<i>0.00</i>	<i>479,696,900.00</i>	<i>0.00</i>
101,629,000.00	118,387,000.00	28,265,000.00	178,730,000.00	0.00	0.00	301,997,900.00	0.00
31,550,000.00	64,450,000.00	0.00	90,411,000.00	0.00	0.00	85,007,000.00	0.00
14,350,000.00	14,730,000.00	19,270,000.00	17,360,000.00	0.00	0.00	36,660,000.00	0.00
0.00	30,360,000.00	51,390,000.00	18,450,000.00	0.00	0.00	56,032,000.00	0.00
0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00
<i>0.00</i>	<i>149,271,000.00</i>	<i>144,282,000.00</i>	<i>0.00</i>	<i>98,137,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>242,672,000.00</i>
0.00	149,271,000.00	144,282,000.00	0.00	98,137,000.00	0.00	0.00	242,672,000.00
738,536,040.00	490,248,730.00	535,857,313.00	376,343,000.00	488,408,172.00	563,162,848.00	578,539,500.00	1,479,122,350.00
<i>738,536,040.00</i>	<i>490,248,730.00</i>	<i>535,857,313.00</i>	<i>376,343,000.00</i>	<i>488,408,172.00</i>	<i>563,162,848.00</i>	<i>578,539,500.00</i>	<i>1,479,122,350.00</i>
452,387,040.00	247,533,730.00	381,167,313.00	302,502,000.00	187,658,172.00	216,526,848.00	301,624,500.00	905,772,350.00
84,250,000.00	36,425,000.00	30,725,000.00	44,425,000.00	51,800,000.00	19,600,000.00	72,680,000.00	233,325,000.00
201,899,000.00	206,290,000.00	117,965,000.00	28,625,000.00	248,950,000.00	325,357,000.00	204,235,000.00	202,595,000.00
0.00	0.00	6,000,000.00	791,000.00	0.00	1,679,000.00	0.00	137,430,000.00
0.00	416,316,000.00	0.00	100,000,000.00	0.00	0.00	0.00	550,000,000.00
<i>0.00</i>	<i>416,316,000.00</i>	<i>0.00</i>	<i>100,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>550,000,000.00</i>
0.00	416,316,000.00	0.00	100,000,000.00	0.00	0.00	0.00	550,000,000.00

Realisasi Bulan

Mei (Rp.)	Juni (Rp.)	Juli (Rp.)	Agustus (Rp.)	September (Rp.)	Oktober (Rp.)	Nopember (Rp.)	Desember (Rp.)
7	8	9	10	11	12	13	14
335,000,000.00	555,000,000.00	280,000,000.00	485,000,000.00	290,000,000.00	770,000,000.00	320,000,000.00	1,116,875,000.00
335,000,000.00	555,000,000.00	280,000,000.00	485,000,000.00	290,000,000.00	770,000,000.00	320,000,000.00	1,116,875,000.00
180,000,000.00	555,000,000.00	280,000,000.00	485,000,000.00	290,000,000.00	770,000,000.00	320,000,000.00	971,875,000.00
180,000,000.00	555,000,000.00	280,000,000.00	485,000,000.00	290,000,000.00	770,000,000.00	320,000,000.00	971,875,000.00
155,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000,000.00
155,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000,000.00
135,000,000.00	196,800,000.00	580,800,000.00	0.00	0.00	534,400,000.00	0.00	288,750,000.00
135,000,000.00	196,800,000.00	580,800,000.00	0.00	0.00	534,400,000.00	0.00	288,750,000.00
0.00	196,800,000.00	580,800,000.00	0.00	0.00	534,400,000.00	0.00	0.00
0.00	196,800,000.00	580,800,000.00	0.00	0.00	534,400,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	534,400,000.00	0.00	0.00
0.00	196,800,000.00	580,800,000.00	0.00	0.00	0.00	0.00	0.00
135,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	189,500,000.00
135,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	189,500,000.00
135,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	189,500,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,250,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,690,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,690,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,560,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,560,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

5,792,999,395.00	5,864,775,383.00	5,141,348,827.00	3,989,169,966.00	2,799,091,418.00	4,807,462,517.00	4,638,725,944.00	6,846,332,089.00
-------------------------	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------

Realisasi Anggaran (Rp.)	Sisa Anggaran	
	(Rp.)	%
15	16	17
51,605,190,876.00	1,421,967,367.00	97.32
15,839,938,453.00	598,474,425.00	96.36
5,312,069,057.00	472,488,283.00	91.83
<i>3,637,131,000.00</i>	<i>289,579,310.00</i>	<i>92.63</i>
3,613,399,000.00	259,374,310.00	93.30
23,732,000.00	30,205,000.00	44.00
<i>367,860,912.00</i>	<i>42,371,242.00</i>	<i>89.67</i>
367,860,912.00	34,891,522.00	91.34
0.00	7,479,720.00	0.00
<i>542,300,000.00</i>	<i>37,271,300.00</i>	<i>93.57</i>
542,300,000.00	37,271,300.00	93.57
<i>87,312,000.00</i>	<i>14,680,002.00</i>	<i>85.61</i>
87,312,000.00	14,680,002.00	85.61
<i>53,990,000.00</i>	<i>14,800,010.00</i>	<i>78.49</i>
52,510,000.00	12,950,010.00	80.22
1,480,000.00	1,850,000.00	44.44
<i>211,393,980.00</i>	<i>24,228,116.00</i>	<i>89.72</i>
210,814,620.00	19,593,236.00	91.50
579,360.00	4,634,880.00	11.11
<i>35,898,443.00</i>	<i>1,730,337.00</i>	<i>95.40</i>
35,898,443.00	1,730,337.00	95.40
<i>46,573.00</i>	<i>7,525.00</i>	<i>86.09</i>
46,525.00	5,485.00	89.45
48.00	2,040.00	2.30
<i>346,527,525.00</i>	<i>32,563,229.00</i>	<i>91.41</i>
345,519,045.00	28,216,583.00	92.45
1,008,480.00	4,346,646.00	18.83
<i>7,402,150.00</i>	<i>1,098,468.00</i>	<i>87.08</i>
7,373,670.00	1,014,808.00	87.90
28,480.00	83,660.00	25.40
<i>22,206,474.00</i>	<i>11,232,060.00</i>	<i>66.41</i>
22,121,038.00	10,981,094.00	66.83
85,436.00	250,966.00	25.40
<i>0.00</i>	<i>2,926,684.00</i>	<i>0.00</i>
0.00	2,656,990.00	0.00

Realisasi Anggaran (Rp.)	Sisa Anggaran	
	(Rp.)	%
15	16	17
0.00	269,694.00	0.00
9,564,843,146.00	60,521,996.00	99.37
<i>6,535,495,029.00</i>	<i>8,843,747.00</i>	<i>99.86</i>
6,535,495,029.00	8,843,747.00	99.86
<i>871,640,225.00</i>	<i>51,677,725.00</i>	<i>94.40</i>
871,640,225.00	51,677,725.00	94.40
<i>2,157,707,892.00</i>	<i>524.00</i>	<i>100.00</i>
2,157,707,892.00	524.00	100.00
263,560,000.00	8,050,000.00	97.04
<i>263,560,000.00</i>	<i>8,050,000.00</i>	<i>97.04</i>
256,760,000.00	8,050,000.00	96.96
6,800,000.00	0.00	100.00
169,466,250.00	7,414,146.00	95.81
<i>52,800,000.00</i>	<i>1,800,000.00</i>	<i>96.70</i>
52,800,000.00	1,800,000.00	96.70
<i>7,392,000.00</i>	<i>252,000.00</i>	<i>96.70</i>
7,392,000.00	252,000.00	96.70
<i>95,040,000.00</i>	<i>3,240,000.00</i>	<i>96.70</i>
95,040,000.00	3,240,000.00	96.70
<i>7,242,000.00</i>	<i>869,040.00</i>	<i>89.29</i>
7,242,000.00	869,040.00	89.29
<i>1,267,250.00</i>	<i>26,042.00</i>	<i>97.99</i>
1,267,250.00	26,042.00	97.99
<i>1,000.00</i>	<i>5,944.00</i>	<i>14.40</i>
1,000.00	5,944.00	14.40
<i>5,292,000.00</i>	<i>1,128,960.00</i>	<i>82.42</i>
5,292,000.00	1,128,960.00	82.42
<i>108,000.00</i>	<i>23,040.00</i>	<i>82.42</i>
108,000.00	23,040.00	82.42
<i>324,000.00</i>	<i>69,120.00</i>	<i>82.42</i>
324,000.00	69,120.00	82.42
530,000,000.00	50,000,000.00	91.38
<i>530,000,000.00</i>	<i>50,000,000.00</i>	<i>91.38</i>
530,000,000.00	50,000,000.00	91.38
31,340,252,423.00	648,492,942.00	97.97
6,802,363,850.00	97,011,625.00	98.59
<i>6,802,363,850.00</i>	<i>97,011,625.00</i>	<i>98.59</i>
96,888,600.00	27,883.00	99.97
465,500,000.00	2,300,000.00	99.51

Realisasi Anggaran (Rp.)	Sisa Anggaran	
	(Rp.)	%
15	16	17
18,620,000.00	7,231.00	99.96
3,500,000.00	0.00	100.00
1,706,833,300.00	8,428,403.00	99.51
295,487,650.00	5,213,508.00	98.27
85,070,400.00	2,844,535.00	96.76
657,459,150.00	23,524,163.00	96.55
15,180,000.00	0.00	100.00
23,782,500.00	37,500.00	99.84
204,830,000.00	5,979,123.00	97.16
72,664,800.00	1,829.00	100.00
230,000,000.00	17,240,000.00	93.03
170,374,000.00	2,359,900.00	98.63
140,180,000.00	1,545,000.00	98.91
73,000,000.00	1,000,000.00	98.65
337,734,000.00	4,000.00	100.00
976,580,200.00	22,177,800.00	97.78
406,494,250.00	5,750.00	100.00
409,740,000.00	260,000.00	99.94
81,290,000.00	210,000.00	99.74
0.00	0.00	0.00
6,500,000.00	0.00	100.00
197,000,000.00	3,000,000.00	98.50
20,790,000.00	210,000.00	99.00
106,865,000.00	635,000.00	99.41
14,629,880,236.00	416,480,959.00	97.23
11,277,184,411.00	317,788,789.00	97.26
808,900,000.00	44,100,000.00	94.83
481,150,000.00	42,250,000.00	91.93
216,000,000.00	6,000,000.00	97.30
176,400,000.00	0.00	100.00

Realisasi Anggaran (Rp.)	Sisa Anggaran	
	(Rp.)	%
15	16	17
6,000,000.00	0.00	100.00
21,000,000.00	0.00	100.00
99,300,000.00	0.00	100.00
20,000,000.00	0.00	100.00
25,000,000.00	0.00	100.00
13,000,000.00	0.00	100.00
1,677,100,000.00	27,000,000.00	98.42
194,000,000.00	0.00	100.00
1,784,759,614.00	22,352,386.00	98.76
475,200,000.00	0.00	100.00
327,600,000.00	0.00	100.00
430,500,000.00	0.00	100.00
0.00	0.00	0.00
586,400,000.00	19,600,000.00	96.77
1,210,950,000.00	29,900,000.00	97.59
45,000,000.00	0.00	100.00
1,336,980,000.00	7,834,000.00	99.42
34,128,024.00	25,871,976.00	56.88
714,962,903.00	55,037,097.00	92.85
237,168,000.00	129,200.00	99.95
124,325,870.00	36,624,130.00	77.25
187,360,000.00	1,090,000.00	99.42
44,000,000.00	0.00	100.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
2,043,800,825.00	83,355,170.00	96.08
42,343,000.00	30,428,500.00	58.19
171,799,000.00	201,000.00	99.88
1,812,258,825.00	52,725,670.00	97.17
17,400,000.00	0.00	100.00
491,000,000.00	9,000,000.00	98.20
491,000,000.00	9,000,000.00	98.20
142,000,000.00	0.00	100.00
142,000,000.00	0.00	100.00
131,575,000.00	4,225,000.00	96.89

Realisasi Anggaran (Rp.)	Sisa Anggaran	
	(Rp.)	%
15	16	17
79,175,000.00	3,125,000.00	96.20
52,400,000.00	1,100,000.00	97.94
<i>450,320,000.00</i>	<i>2,112,000.00</i>	<i>99.53</i>
180,120,000.00	578,000.00	99.68
67,500,000.00	234,000.00	99.65
107,500,000.00	500,000.00	99.54
95,200,000.00	800,000.00	99.17
<i>94,000,000.00</i>	<i>0.00</i>	<i>100.00</i>
94,000,000.00	0.00	100.00
2,589,359,900.00	4,733,125.00	99.82
<i>1,758,574,900.00</i>	<i>18,125.00</i>	<i>100.00</i>
969,008,900.00	9,125.00	100.00
386,418,000.00	2,000.00	100.00
140,120,000.00	5,000.00	100.00
235,028,000.00	2,000.00	100.00
28,000,000.00	0.00	100.00
<i>830,785,000.00</i>	<i>4,715,000.00</i>	<i>99.44</i>
830,785,000.00	4,715,000.00	99.44
6,252,332,437.00	99,245,563.00	98.44
<i>6,252,332,437.00</i>	<i>99,245,563.00</i>	<i>98.44</i>
3,566,102,437.00	36,404,563.00	98.99
656,490,000.00	20,985,000.00	96.90
1,883,840,000.00	39,598,000.00	97.94
145,900,000.00	2,258,000.00	98.48
1,066,316,000.00	31,021,670.00	97.17
<i>1,066,316,000.00</i>	<i>31,021,670.00</i>	<i>97.17</i>
1,066,316,000.00	31,021,670.00	97.17

Realisasi Anggaran (Rp.)	Sisa Anggaran	
	(Rp.)	%
15	16	17
4,425,000,000.00	175,000,000.00	96.20
<i>4,425,000,000.00</i>	<i>175,000,000.00</i>	<i>96.20</i>
<i>4,125,000,000.00</i>	<i>175,000,000.00</i>	<i>95.93</i>
4,125,000,000.00	175,000,000.00	95.93
<i>300,000,000.00</i>	<i>0.00</i>	<i>100.00</i>
300,000,000.00	0.00	100.00
3,095,100,000.00	33,592,100.00	98.93
3,095,100,000.00	33,592,100.00	98.93
2,536,000,000.00	5,300,000.00	99.79
<i>2,536,000,000.00</i>	<i>5,300,000.00</i>	<i>99.79</i>
1,758,400,000.00	4,500,000.00	99.74
777,600,000.00	800,000.00	99.90
324,500,000.00	1,500,000.00	99.54
<i>324,500,000.00</i>	<i>1,500,000.00</i>	<i>99.54</i>
324,500,000.00	1,500,000.00	99.54
234,600,000.00	8,141,242.00	96.65
<i>29,750,000.00</i>	<i>250,000.00</i>	<i>99.17</i>
29,750,000.00	250,000.00	99.17
<i>85,690,000.00</i>	<i>3,951,242.00</i>	<i>95.59</i>
0.00	0.00	0.00
85,690,000.00	3,951,242.00	95.59
<i>119,160,000.00</i>	<i>3,940,000.00</i>	<i>96.80</i>
0.00	0.00	0.00
119,160,000.00	3,940,000.00	96.80
0.00	18,650,858.00	0.00
<i>0.00</i>	<i>18,650,858.00</i>	<i>0.00</i>
0.00	18,650,858.00	0.00
0.00	0.00	0.00
<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0.00	0.00	0.00
54,700,290,876.00	1,455,559,467.00	97.41

**REKAPITULASI REALISASI ANGGARAN BELANJA
TAHUN ANGGARAN 2023**

Periode 01 Januari 2023 s/d. 31 Desember 2023

No	Uraian	Pagu Anggaran (Rp.)	Realisasi Anggaran (Rp.)
1	2	3	4
5	BELANJA DAERAH		
5.1	BELANJA OPERASI	53,027,158,243.00	51,605,190,876.00
5.1.01	Belanja Pegawai	16,438,412,878.00	15,839,938,453.00
5.1.02	Belanja Barang dan Jasa	31,988,745,365.00	31,340,252,423.00
5.1.05	Belanja Hibah	4,600,000,000.00	4,425,000,000.00
5.2	BELANJA MODAL	3,128,692,100.00	3,095,100,000.00
5.2.02	Belanja Modal Peralatan dan Mesin	3,128,692,100.00	3,095,100,000.00
	JUMLAH BELANJA DAERAH	56,155,850,343.00	54,700,290,876.00

Sisa Anggaran	
(Rp.)	%
5 = 3 - 4	6
1,421,967,367.00	97.32
598,474,425.00	96.36
648,492,942.00	97.97
175,000,000.00	96.20
33,592,100.00	98.93
33,592,100.00	98.93
1,455,559,467.00	97.41