

PEMERINTAH KABUPATEN BATANG
LAPORAN PERKEMBANGAN PELAKSANAAN KEGIATAN
 BULAN DESEMBER TAHUN ANGGARAN 2018

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
3.2.1	DINAS PARIWISATA, KEPEMUDAAN DAN OLAH RAGA		13,118,774,96	13,118,774,9	100.00	12,754,529,8	97.22	98.93	96.66	
3.2.1.1	DINAS PARIWISATA, KEPEMUDAAN DAN OLAH RAGA		13,118,774,96	13,118,774,9	100.00	12,754,529,8	97.22	98.93	96.66	
302.1	Program Pelayanan Administrasi Perkantoran		902,330,500	902,330,50	100.00	840,377,49	93.13	99.65	93.76	
302.1.1	Penyediaan jasa surat menyurat		4,100,000	4,100,000	100.00	4,097,000	99.93	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		4,100,000	4,100,000	100.00	4,097,000	99.93	100.00	100.00	
302.1.2	Penyediaan jasa komunikasi, sumber daya air dan listrik		75,000,000	75,000,000	100.00	66,763,573	89.02	100.33	88.88	
5.2.2.3.1	Belanja Telepon		12,000,000	12,000,000	100.00	8,213,036	68.44	100.00	68.00	
5.2.2.3.2	Belanja Air		12,000,000	12,000,000	100.00	8,562,255	71.35	101.00	71.00	
5.2.2.3.3	Belanja Listrik		51,000,000	51,000,000	100.00	49,988,282	98.02	100.00	98.00	
302.1.3	Penyediaan jasa peralatan dan perlengkapan kantor		10,000,000	10,000,000	100.00	9,990,000	99.90	100.00	100.00	
5.2.2.20.14	Belanja Pemeliharaan Peralatan Kantor		10,000,000	10,000,000	100.00	9,990,000	99.90	100.00	100.00	
302.1.6	Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional		33,000,000	33,000,000	100.00	31,467,350	95.36	100.00	100.00	
5.2.2.5.1	Belanja Jasa Service		24,900,000	24,900,000	100.00	24,900,000	100.00	100.00	100.00	
5.2.2.5.4	Belanja Surat Tanda Nomor Kendaraan		8,100,000	8,100,000	100.00	6,567,350	81.08	100.00	100.00	
302.1.8	Penyediaan jasa kebersihan kantor		52,328,000	52,328,000	100.00	52,328,000	100.00	100.00	100.00	
5.2.2.1.5	Belanja Peralatan Kebersihan dan Bahan Pembersih		11,528,000	11,528,000	100.00	11,528,000	100.00	100.00	100.00	
5.2.2.3.7	Belanja Jasa Kebersihan Kantor		40,800,000	40,800,000	100.00	40,800,000	100.00	100.00	100.00	
302.1.10	Penyediaan alat tulis kantor		41,163,000	41,163,000	100.00	41,163,000	100.00	99.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		41,163,000	41,163,000	100.00	41,163,000	100.00	99.00	100.00	
302.1.11	Penyediaan barang cetakan dan penggandaan		231,000,000	231,000,00	100.00	226,989,95	98.26	100.00	100.00	
5.2.1.1.2	Honorarium Tim Pengadaan Barang Dan Jasa		500,000	500,000	100.00	500,000	100.00	100.00	100.00	
5.2.1.1.3	Honorarium Petugas Pemeriksa Barang / Pekerjaan		500,000	500,000	100.00	500,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		200,000,000	200,000,000	100.00	195,989,950	97.99	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		30,000,000	30,000,000	100.00	30,000,000	100.00	100.00	100.00	
302.1.12	Penyediaan komponen instalasi listrik/penerangan bangunan kantor		86,800,000	86,800,000	100.00	85,999,000	99.08	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.1.3	Belanja Alat Listrik dan Elektronik		86,800,000	86,800,000	100.00	85,999,000	99.08	100.00	100.00	
302.1.15	Penyediaan bahan bacaan dan peraturan perundang-undangan		7,500,000	7,500,000	100.00	3,383,000	45.11	100.00	45.00	
5.2.2.3.4	Belanja Surat Kabar/Majalah		7,500,000	7,500,000	100.00	3,383,000	45.11	100.00	45.00	
302.1.17	Penyediaan makanan dan minuman		50,150,000	50,150,000	100.00	49,465,000	98.63	100.00	98.37	
5.2.2.11.1	Belanja Makanan dan Minuman Harian Pegawai		31,830,000	31,830,000	100.00	31,300,000	98.33	100.00	98.00	
5.2.2.11.3	Belanja Makanan dan Minuman Tamu		18,320,000	18,320,000	100.00	18,165,000	99.15	100.00	99.00	
302.1.18	Rapat-rapat koordinasi dan konsultasi ke luar daerah		209,789,500	209,789,50	100.00	181,931,62	86.72	100.00	86.65	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		40,000,000	40,000,000	100.00	12,175,000	30.44	100.00	30.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		169,789,500	169,789,500	100.00	169,756,624	99.98	100.00	100.00	
302.1.23	Kegiatan Pengelolaan Keuangan SKPD		101,500,000	101,500,00	100.00	86,800,000	85.52	97.33	85.25	
5.2.1.1.4	Honorarium Petugas Pengelola Keuangan		93,600,000	93,600,000	100.00	78,900,000	84.29	96.00	84.00	
5.2.1.1.6	Honorarium Petugas Pengurus Barang Daerah		7,200,000	7,200,000	100.00	7,200,000	100.00	96.00	100.00	
5.2.2.6.2	Belanja Penggandaan		700,000	700,000	100.00	700,000	100.00	100.00	100.00	
302.2	Program Peningkatan Sarana dan Prasarana Aparatur		850,550,000	850,550,00	100.00	792,577,25	93.18	100.00	93.89	
302.2.9	Pengadaan peralatan gedung kantor		380,700,000	380,700,00	100.00	369,439,25	97.04	100.00	98.64	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		600,000	600,000	100.00	600,000	100.00	100.00	100.00	
5.2.3.27.5	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kantor Lainnya		79,700,000	79,700,000	100.00	77,867,000	97.70	100.00	98.23	
5.2.3.28.1	Belanja Modal Peralatan dan Mesin - Pengadaan Meubelair		59,300,000	59,300,000	100.00	58,954,500	99.42	100.00	100.00	
5.2.3.28.4	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Pendingin		20,500,000	20,500,000	100.00	17,317,250	84.47	100.00	84.00	
5.2.3.28.6	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga Lainnya (Home Use)		71,300,000	71,300,000	100.00	69,910,500	98.05	100.00	100.00	
5.2.3.29.2	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer		144,500,000	144,500,000	100.00	140,470,000	97.21	100.00	100.00	
5.2.3.30.3	Belanja Modal Peralatan dan Mesin - Pengadaan Kursi Kerja Pejabat		4,800,000	4,800,000	100.00	4,320,000	90.00	100.00	90.00	
302.2.22	Pemeliharaan rutin/berkala gedung kantor		228,600,000	228,600,00	100.00	226,311,00	99.00	100.00	99.01	
5.2.1.2.3	Honorarium / Upah Tenaga Harian Lepas		0	0		0		100.00	0.00	
5.2.2.21.2	Belanja Jasa Konsultansi Perencanaan		10,000,000	10,000,000	100.00	9,900,000	99.00	100.00	100.00	
5.2.2.21.3	Belanja Jasa Konsultansi Pengawasan		10,000,000	10,000,000	100.00	9,900,000	99.00	100.00	100.00	
5.2.3.49.1	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Kantor		208,600,000	208,600,000	100.00	206,511,000	99.00	100.00	98.92	
302.2.24	Pemeliharaan rutin/berkala kendaraan dinas/operasional		241,250,000	241,250,00	100.00	196,827,00	81.59	100.00	81.53	
5.2.2.1.7	Belanja Bahan Bakar Minyak / Gas		150,500,000	150,500,000	100.00	106,936,000	71.05	100.00	71.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.5.2	Belanja Penggantian Suku Cadang		90,750,000	90,750,000	100.00	89,891,000	99.05	100.00	99.00	
302.3	Program peningkatan disiplin aparatur		18,000,000	18,000,000	100.00	17,875,000	99.31	100.00	50.00	
302.3.2	Pengadaan pakaian dinas beserta perlengkapannya		18,000,000	18,000,000	100.00	17,875,000	99.31	100.00	50.00	
5.2.2.12.4	Belanja Pakaian Dinas Harian (PDH)		18,000,000	18,000,000	100.00	17,875,000	99.31	100.00	50.00	
302.5	Program Peningkatan Kapasitas Sumber Daya Aparatur		198,922,200	198,922,20	100.00	198,922,20	100.00	99.50	100.00	
302.5.4	Pembinaan Kesamaptaan		198,922,200	198,922,20	100.00	198,922,20	100.00	99.50	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		3,033,000	3,033,000	100.00	3,033,000	100.00	100.00	100.00	
5.2.2.3.8	Belanja Jasa Pengamanan Kantor		188,989,200	188,989,200	100.00	188,989,200	100.00	96.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,400,000	2,400,000	100.00	2,400,000	100.00	102.00	100.00	
5.2.2.12.4	Belanja Pakaian Dinas Harian (PDH)		4,500,000	4,500,000	100.00	4,500,000	100.00	100.00	100.00	
302.6	Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan		25,000,000	25,000,000	100.00	23,067,800	92.27	100.00	92.58	
302.6.1	Penyusunan laporan capaian kinerja dan ikhtisar realisasi kinerja SKPD		25,000,000	25,000,000	100.00	23,067,800	92.27	100.00	92.58	
5.2.1.3.1	Uang Lembur PNS		7,424,000	7,424,000	100.00	5,532,800	74.53	100.00	75.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		320,000	320,000	100.00	320,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,256,000	2,256,000	100.00	2,256,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		0	0		0			0.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		15,000,000	15,000,000	100.00	14,959,000	99.73	100.00	100.00	
302.15	Program pengembangan pemasaran pariwisata		2,164,000,000	2,164,000,0	100.00	2,103,316,7	97.20	99.92	97.41	
302.15.1	Analisa pasar untuk promosi dan pemasaran objek pariwisata		250,000,000	250,000,00	100.00	249,541,00	99.82	100.00	99.88	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		6,300,000	6,300,000	100.00	6,300,000	100.00	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		34,000,000	34,000,000	100.00	34,000,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		4,000,000	4,000,000	100.00	4,000,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		220,000	220,000	100.00	220,000	100.00	100.00	100.00	
5.2.2.1.8	Belanja Dekorasi		600,000	600,000	100.00	600,000	100.00	100.00	100.00	
5.2.2.1.13	Belanja Bahan Pakai Habis Lainnya		0	0		0			0.00	
5.2.2.2.12	Belanja Bahan/ Material Lainnya		36,690,000	36,690,000	100.00	36,551,000	99.62	100.00	100.00	
5.2.2.6.1	Belanja Cetak		6,350,000	6,350,000	100.00	6,325,000	99.61	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,250,000	2,250,000	100.00	2,250,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		4,500,000	4,500,000	100.00	4,500,000	100.00	100.00	100.00	
5.2.2.7.3	Belanja Sewa Gedung / Ruang / Tempat Penginapan		69,000,000	69,000,000	100.00	68,975,000	99.96	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		43,400,000	43,400,000	100.00	43,400,000	100.00	100.00		
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		7,740,000	7,740,000	100.00	7,625,000	98.51	100.00	99.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		21,350,000	21,350,000	100.00	21,195,000	99.27	100.00	99.00	
5.2.2.26.2	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar Non PNS		13,600,000	13,600,000	100.00	13,600,000	100.00	100.00	100.00	
302.15.4	Koordinasi dengan sektor pendukung pariwisata		500,000,000	500,000,00	100.00	480,532,50	96.11	99.77	96.16	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		2,750,000	2,750,000	100.00	2,750,000	100.00	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		230,900,000	230,900,000	100.00	216,850,000	93.92	99.00	94.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		6,230,000	6,230,000	100.00	6,230,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		660,000	660,000	100.00	658,000	99.70	100.00	100.00	
5.2.2.1.8	Belanja Dekorasi		13,000,000	13,000,000	100.00	13,000,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		6,000,000	6,000,000	100.00	6,000,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		6,000,000	6,000,000	100.00	6,000,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		12,000,000	12,000,000	100.00	12,000,000	100.00	99.00	100.00	
5.2.2.7.3	Belanja Sewa Gedung / Ruang / Tempat Penginapan		43,100,000	43,100,000	100.00	43,100,000	100.00	100.00	100.00	
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		17,000,000	17,000,000	100.00	17,000,000	100.00	99.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		2,500,000	2,500,000	100.00	2,500,000	100.00	100.00	100.00	
5.2.2.10.5	Belanja Sewa Tenda		5,000,000	5,000,000	100.00	5,000,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		6,000,000	6,000,000	100.00	6,000,000	100.00	100.00	100.00	
5.2.2.10.8	Belanja Sewa Tontonan / Hiburan		4,000,000	4,000,000	100.00	4,000,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		1,625,000	1,625,000	100.00	1,624,500	99.97	100.00	100.00	
5.2.2.11.3	Belanja Makanan dan Minuman Tamu		25,995,000	25,995,000	100.00	25,755,000	99.08	100.00	99.00	
5.2.2.14.3	Belanja Pakaian Batik Tradisional		16,500,000	16,500,000	100.00	16,500,000	100.00	100.00	100.00	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		5,185,000	5,185,000	100.00	4,950,000	95.47	99.00	95.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		72,705,000	72,705,000	100.00	72,665,000	99.94	99.00	100.00	
5.2.2.25.2	Uang Untuk Diberikan Kepada Masyarakat		4,750,000	4,750,000	100.00	4,750,000	100.00	100.00	100.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		16,100,000	16,100,000	100.00	11,200,000	69.57	100.00	70.00	
302.15.5	Pelaksanaan promosi pariwisata nusantara di dalam dan di luar negeri		1,314,000,000	1,314,000,0	100.00	1,277,736,2	97.24	99.88	97.56	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		14,500,000	14,500,000	100.00	11,200,000	77.24	99.00	77.00	
5.2.1.1.2	Honorarium Tim Pengadaan Barang Dan Jasa		1,350,000	1,350,000	100.00	0	0.00	100.00	0.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		107,200,000	107,200,000	100.00	107,200,000	100.00	100.00	100.00	

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				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.1.1	Belanja Alat Tulis Kantor		14,652,000	14,652,000	100.00	14,617,000	99.76	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		1,495,000	1,495,000	100.00	1,495,000	100.00	100.00	100.00	
5.2.2.1.8	Belanja Dekorasi		72,000,000	72,000,000	100.00	72,000,000	100.00	100.00	100.00	
5.2.2.2.12	Belanja Bahan/ Material Lainnya		24,000,000	24,000,000	100.00	23,700,000	98.75	99.00	99.00	
5.2.2.3.13	Belanja Jasa Pengumuman / Iklan		20,000,000	20,000,000	100.00	19,500,000	97.50	101.00	98.00	
5.2.2.3.24	Belanja Jasa Pelayanan Lainnya		25,000,000	25,000,000	100.00	24,800,000	99.20	100.00	99.00	
5.2.2.6.2	Belanja Penggandaan		84,400,000	84,400,000	100.00	84,200,000	99.76	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		50,000,000	50,000,000	100.00	50,000,000	100.00	100.00	100.00	
5.2.2.7.3	Belanja Sewa Gedung / Ruang / Tempat Penginapan		137,750,000	137,750,000	100.00	109,152,000	79.24	100.00	82.00	
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		93,000,000	93,000,000	100.00	93,000,000	100.00	99.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		14,000,000	14,000,000	100.00	13,500,000	96.43	100.00	96.00	
5.2.2.10.5	Belanja Sewa Tenda		58,000,000	58,000,000	100.00	58,000,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		55,500,000	55,500,000	100.00	55,500,000	100.00	100.00	100.00	
5.2.2.10.8	Belanja Sewa Tontonan / Hiburan		127,000,000	127,000,000	100.00	127,000,000	100.00	100.00	100.00	
5.2.2.10.10	Belanja Sewa Pakaian Adat/ Tradisional/ Karnaval		10,000,000	10,000,000	100.00	10,000,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		61,025,000	61,025,000	100.00	61,025,000	100.00	100.00	100.00	
5.2.2.11.3	Belanja Makanan dan Minuman Tamu		40,200,000	40,200,000	100.00	39,706,000	98.77	99.00	99.00	
5.2.2.14.3	Belanja Pakaian Batik Tradisional		147,500,000	147,500,000	100.00	147,000,000	99.66	100.00	99.53	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		8,978,000	8,978,000	100.00	8,900,000	99.13	101.00	99.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		138,200,000	138,200,000	100.00	137,991,212	99.85	99.00	100.00	
5.2.2.25.2	Uang Untuk Diberikan Kepada Masyarakat		8,250,000	8,250,000	100.00	8,250,000	100.00	100.00	100.00	
302.15.6	Pemantauan dan evaluasi pelaksanaan program pengembangan pemasaran pariwisata		50,000,000	50,000,000	100.00	48,896,000	97.79	100.10	97.79	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		6,300,000	6,300,000	100.00	6,300,000	100.00	100.00	100.00	
5.2.1.1.5	Honorarium Peserta Kegiatan		20,000,000	20,000,000	100.00	20,000,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		1,061,000	1,061,000	100.00	1,061,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		110,000	110,000	100.00	110,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		7,000,000	7,000,000	100.00	6,125,000	87.50	101.00	88.00	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		4,029,000	4,029,000	100.00	4,000,000	99.28	100.00	99.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		7,500,000	7,500,000	100.00	7,300,000	97.33	100.00	97.00	
302.15.7	Pengembangan statistik wisata terpadu		50,000,000	50,000,000	100.00	46,611,000	93.22	100.10	93.40	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		6,300,000	6,300,000	100.00	6,300,000	100.00	100.00	100.00	
5.2.1.1.5	Honorarium Peserta Kegiatan		0	0		0		100.00	0.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		840,000	840,000	100.00	840,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		110,000	110,000	100.00	110,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		1,250,000	1,250,000	100.00	1,250,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		10,500,000	10,500,000	100.00	8,400,000	80.00	101.00	80.00	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		8,000,000	8,000,000	100.00	6,775,000	84.69	100.00	85.00	
5.2.2.21.5	Belanja Jasa Pihak Ketiga		20,000,000	20,000,000	100.00	19,936,000	99.68	100.00	100.00	
302.16	Program pengembangan destinasi pariwisata		3,531,675,665	3,531,675,6	100.00	3,511,610,5	99.43	99.79	96.77	
302.16.1	Pengembangan objek pariwisata unggulan		684,000,000	684,000,00	100.00	678,285,00	99.16	100.00	99.34	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		2,550,000	2,550,000	100.00	1,800,000	70.59	100.00	71.00	
5.2.2.21.2	Belanja Jasa Konsultansi Perencanaan		31,775,000	31,775,000	100.00	31,441,000	98.95	100.00	100.00	
5.2.2.21.3	Belanja Jasa Konsultansi Pengawasan		20,775,000	20,775,000	100.00	20,169,000	97.08	100.00	100.00	
5.2.3.49.11	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Olah Raga		543,255,000	543,255,000	100.00	539,395,000	99.29	100.00	99.30	
5.2.3.79.2	Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Jaringan Distribusi		85,645,000	85,645,000	100.00	85,480,000	99.81	100.00	100.00	
302.16.2	Peningkatan pembangunan sarana dan prasarana pariwisata		1,907,675,665	1,907,675,6	100.00	1,893,741,0	99.27	100.00	99.91	
5.2.2.21.2	Belanja Jasa Konsultansi Perencanaan		48,500,000	48,500,000	100.00	48,400,000	99.79	100.00	100.00	
5.2.2.21.3	Belanja Jasa Konsultansi Pengawasan		48,500,000	48,500,000	100.00	48,200,000	99.38	100.00	100.00	
5.2.2.23.1	Belanja Barang Yang Akan Diserahkan Kepada Masyarakat		240,000,000	240,000,000	100.00	232,925,000	97.05	100.00	99.66	
5.2.3.49.11	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Olah Raga		1,570,675,665	1,570,675,665	100.00	1,564,216,000	99.59	100.00	99.94	
302.16.3	Pengembangan jenis dan paket wisata unggulan		0			0				
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		0			0			0.00	
302.16.5	Pemantauan dan evaluasi pelaksanaan program pengembangan destinasi pemasaran pariwisata		100,000,000	100,000,00	100.00	99,597,400	99.60	99.62	98.78	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		35,600,000	35,600,000	100.00	35,600,000	100.00	99.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		9,900,000	9,900,000	100.00	9,900,000	100.00	99.00	92.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		950,000	950,000	100.00	950,000	100.00	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.6.1	Belanja Cetak		8,000,000	8,000,000	100.00	8,000,000	100.00	100.00		
5.2.2.6.2	Belanja Penggandaan		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00		
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		6,250,000	6,250,000	100.00	6,247,500	99.96	100.00		
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		14,300,000	14,300,000	100.00	13,900,000	97.20	100.00		
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		24,000,000	24,000,000	100.00	23,999,900	100.00	99.00		
302.16.8	Kegiatan kerangka regulasi pengembangan destinasi wisata dan penyusunan rencana induk pembangunan kepariwisataan		240,000,000	240,000,00	100.00	239,988,00	100.00	100.00	62.72	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		191,850,000	191,850,000	100.00	191,850,000	100.00	100.00	53.27	
5.2.1.2.2	Honorarium Peserta Kegiatan		0	0		0		100.00	0.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		1,070,000	1,070,000	100.00	1,070,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		3,230,000	3,230,000	100.00	3,230,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		500,000	500,000	100.00	500,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		10,000,000	10,000,000	100.00	10,000,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		10,600,000	10,600,000	100.00	10,600,000	100.00	100.00	99.62	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		11,750,000	11,750,000	100.00	11,738,000	99.90	100.00	101.79	
5.2.2.21.2	Belanja Jasa Konsultansi Perencanaan		0			0			0.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		11,000,000	11,000,000	100.00	11,000,000	100.00	100.00	100.18	
302.16.13	Pemeliharaan Rutin Berkala Destinasi Wisata		600,000,000	600,000,00	100.00	599,999,17	100.00	99.50	97.14	
5.2.1.2.3	Honorarium / Upah Tenaga Harian Lepas		29,400,000	29,400,000	100.00	29,400,000	100.00	99.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00	100.00	
5.2.2.1.3	Belanja Alat Listrik dan Elektronik		20,000,000	20,000,000	100.00	20,000,000	100.00	101.00	100.00	
5.2.2.1.5	Belanja Peralatan Kebersihan dan Bahan Pembersih		70,000,000	70,000,000	100.00	70,000,000	100.00	100.00	100.00	
5.2.2.2.1	Belanja Bahan Baku Bangunan		375,200,000	375,200,000	100.00	375,199,175	100.00	100.00	100.00	
5.2.2.3.7	Belanja Jasa Kebersihan Kantor		100,800,000	100,800,000	100.00	100,800,000	100.00	96.00	83.00	
5.2.2.6.2	Belanja Penggandaan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		1,600,000	1,600,000	100.00	1,600,000	100.00	100.00	100.00	
302.17	Program pengembangan Kemitraan		1,309,496,600	1,309,496,6	100.00	1,272,623,0	97.18	99.84	94.62	
302.17.5	Pelaksanaan koordinasi pembangunan kemitraan pariwisata		500,000,000	500,000,00	100.00	499,848,00	99.97	100.00	92.63	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		7,200,000	7,200,000	100.00	7,200,000	100.00	100.00	100.00	
5.2.1.1.5	Honorarium Peserta Kegiatan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		8,000,000	8,000,000	100.00	8,000,000	100.00	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.1.1	Belanja Alat Tulis Kantor		2,448,000	2,448,000	100.00	2,448,000	100.00	100.00		
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		620,000	620,000	100.00	618,000	99.68	100.00		
5.2.2.1.8	Belanja Dekorasi		59,000,000	59,000,000	100.00	58,950,000	99.92	100.00		
5.2.2.1.13	Belanja Bahan Pakai Habis Lainnya		0			0		0.00		
5.2.2.3.10	Belanja Paket/ Pengiriman		4,000,000	4,000,000	100.00	4,000,000	100.00	100.00		
5.2.2.3.24	Belanja Jasa Pelayanan Lainnya		6,750,000	6,750,000	100.00	6,750,000	100.00	100.00		
5.2.2.6.1	Belanja Cetak		27,525,000	27,525,000	100.00	27,525,000	100.00	100.00		
5.2.2.6.2	Belanja Penggandaan		1,007,000	1,007,000	100.00	1,007,000	100.00	100.00		
5.2.2.6.3	Belanja Dokumentasi		6,000,000	6,000,000	100.00	6,000,000	100.00	100.00		
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		18,000,000	18,000,000	100.00	18,000,000	100.00	100.00		
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		5,500,000	5,500,000	100.00	5,500,000	100.00	100.00		
5.2.2.10.1	Belanja Sewa Meja Kursi		6,100,000	6,100,000	100.00	6,100,000	100.00	100.00		
5.2.2.10.5	Belanja Sewa Tenda		39,000,000	39,000,000	100.00	39,000,000	100.00	100.00		
5.2.2.10.7	Belanja Sewa Sound System		50,000,000	50,000,000	100.00	50,000,000	100.00	100.00		
5.2.2.10.8	Belanja Sewa Tontonan / Hiburan		140,000,000	140,000,000	100.00	139,900,000	99.93	100.00	73.69	
5.2.2.10.10	Belanja Sewa Pakaian Adat/ Tradisional/ Karnaval		1,200,000	1,200,000	100.00	1,200,000	100.00	100.00		
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		2,500,000	2,500,000	100.00	2,500,000	100.00	100.00		
5.2.2.11.3	Belanja Makanan dan Minuman Tamu		38,400,000	38,400,000	100.00	38,400,000	100.00	100.00		
5.2.2.14.3	Belanja Pakaian Batik Tradisional		11,250,000	11,250,000	100.00	11,250,000	100.00	100.00		
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		40,000,000	40,000,000	100.00	40,000,000	100.00	100.00		
5.2.2.25.2	Uang Untuk Diberikan Kepada Masyarakat		13,000,000	13,000,000	100.00	13,000,000	100.00	100.00		
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		10,500,000	10,500,000	100.00	10,500,000	100.00	100.00		
302.17.6	Pemantauan dan evaluasi pelaksanaan program peningkatan kemitraan		50,000,000	50,000,000	100.00	48,998,000	98.00	100.00	78.04	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		17,200,000	17,200,000	100.00	17,200,000	100.00	100.00		
5.2.2.1.1	Belanja Alat Tulis Kantor		1,188,000	1,188,000	100.00	1,188,000	100.00	100.00		
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		110,000	110,000	100.00	110,000	100.00	100.00		
5.2.2.6.1	Belanja Cetak		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00		
5.2.2.6.2	Belanja Penggandaan		2,002,000	2,002,000	100.00	2,000,000	99.90	100.00		
5.2.2.6.3	Belanja Dokumentasi		1,500,000	1,500,000	100.00	1,500,000	100.00	100.00		
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		7,000,000	7,000,000	100.00	7,000,000	100.00	101.00		
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		8,000,000	8,000,000	100.00	7,000,000	87.50	99.00	87.75	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		12,000,000	12,000,000	100.00	12,000,000	100.00	100.00	16.67	
302.17.8	Peningkatan peran serta masyarakat dalam pengembangan kemitraan pariwisata		759,496,600	759,496,60	100.00	723,777,00	95.30	98.80	97.02	
5.2.2.1.1	Belanja Alat Tulis Kantor		520,000	520,000	100.00	520,000	100.00	100.00	100.00	
5.2.2.3.24	Belanja Jasa Pelayanan Lainnya		753,312,600	753,312,600	100.00	717,593,000	95.26	96.00	97.00	
5.2.2.6.2	Belanja Penggandaan		1,764,000	1,764,000	100.00	1,764,000	100.00	99.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		2,400,000	2,400,000	100.00	2,400,000	100.00	99.00	100.00	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		1,500,000	1,500,000	100.00	1,500,000	100.00	100.00	100.00	
106.19	Program Pembinaan Lingkungan Sosial		100,000,000	100,000,00	100.00	99,589,000	99.59	100.00	100.00	
106.19.6	Pembangunan/Rehabilitasi/Pemeliharaan Jalan dan/atau Jembatan, Pasar, Sarana/Prasarana Pendukung Pariwisata		100,000,000	100,000,00	100.00	99,589,000	99.59	100.00	100.00	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		2,850,000	2,850,000	100.00	2,850,000	100.00	100.00	100.00	
5.2.1.1.2	Honorarium Tim Pengadaan Barang Dan Jasa		200,000	200,000	100.00	200,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		322,000	322,000	100.00	322,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		60,000	60,000	100.00	59,000	98.33	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		418,000	418,000	100.00	418,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		1,150,000	1,150,000	100.00	1,120,000	97.39	100.00	100.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.21.2	Belanja Jasa Konsultansi Perencanaan		93,000,000	93,000,000	100.00	92,620,000	99.59	100.00	100.00	
213.41	Program peningkatan peran serta kepemudaan		778,800,000	778,800,00	100.00	735,790,25	94.48	100.00	99.85	
213.41.1	Pembinaan organisasi kepemudaan		70,000,000	70,000,000	100.00	38,365,000	54.81	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		25,000,000	25,000,000	100.00	9,900,000	39.60	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		2,747,600	2,747,600	100.00	2,747,600	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		330,000	330,000	100.00	330,000	100.00	100.00	100.00	
5.2.2.1.8	Belanja Dekorasi		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		842,400	842,400	100.00	842,400	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		370,000	370,000	100.00	370,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		750,000	750,000	100.00	750,000	100.00	100.00	100.00	
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		18,000,000	18,000,000	100.00	6,600,000	36.67	100.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		660,000	660,000	100.00	660,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		600,000	600,000	100.00	600,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		10,500,000	10,500,000	100.00	7,285,000	69.38	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.14.4	Belanja Pakaian Olahraga		6,400,000	6,400,000	100.00	4,480,000	70.00	100.00	100.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		2,800,000	2,800,000	100.00	2,800,000	100.00	100.00	100.00	
213.41.2	Pendidikan dan pelatihan dasar kepemimpinan		30,000,000	30,000,000	100.00	27,800,000	92.67	100.00	96.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		10,000,000	10,000,000	100.00	10,000,000	100.00	100.00	100.00	
5.2.1.2.3	Honorarium / Upah Tenaga Harian Lepas		150,000	150,000	100.00	150,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		3,845,000	3,845,000	100.00	3,845,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		195,000	195,000	100.00	195,000	100.00	100.00	100.00	
5.2.2.1.8	Belanja Dekorasi		800,000	800,000	100.00	800,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		600,000	600,000	100.00	600,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		470,000	470,000	100.00	470,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		1,500,000	1,500,000	100.00	1,500,000	100.00	100.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		990,000	990,000	100.00	990,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		1,000,000	1,000,000	100.00	1,000,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		5,650,000	5,650,000	100.00	5,250,000	92.92	100.00	100.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		3,600,000	3,600,000	100.00	3,000,000	83.33	100.00	100.00	
5.2.2.26.2	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar Non PNS		1,200,000	1,200,000	100.00	0	0.00	100.00	0.00	
213.41.6	Lomba kreasi dan karya tulis ilmiah dikalangan pemuda		650,000,000	650,000,000	100.00	643,955,25	99.07	100.00	100.00	
5.2.1.1.2	Honorarium Tim Pengadaan Barang Dan Jasa		800,000	800,000	100.00	800,000	100.00	100.00	100.00	
5.2.1.1.3	Honorarium Petugas Pemeriksa Barang / Pekerja		750,000	750,000	100.00	750,000	100.00	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		117,900,000	117,900,000	100.00	117,300,000	99.49	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		905,000	905,000	100.00	905,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		442,000	442,000	100.00	442,000	100.00	100.00	100.00	
5.2.2.2.4	Belanja Bahan Obat-obatan		1,600,000	1,600,000	100.00	1,600,000	100.00	100.00	100.00	
5.2.2.2.12	Belanja Bahan/ Material Lainnya		1,250,000	1,250,000	100.00	1,250,000	100.00	100.00	100.00	
5.2.2.3.22	Belanja Transport dan Akomodasi		65,500,000	65,500,000	100.00	64,690,500	98.76	100.00	100.00	
5.2.2.3.24	Belanja Jasa Pelayanan Lainnya		19,900,000	19,900,000	100.00	19,900,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		9,300,000	9,300,000	100.00	8,100,000	87.10	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		1,240,000	1,240,000	100.00	1,240,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		1,005,000	1,005,000	100.00	1,005,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		36,000,000	36,000,000	100.00	36,000,000	100.00	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		5,400,000	5,400,000	100.00	4,200,000	77.78	100.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		2,700,000	2,700,000	100.00	2,700,000	100.00	100.00	100.00	
5.2.2.10.5	Belanja Sewa Tenda		4,800,000	4,800,000	100.00	4,800,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		10,000,000	10,000,000	100.00	10,000,000	100.00	100.00	100.00	
5.2.2.10.8	Belanja Sewa Tontonan / Hiburan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		141,900,000	141,900,000	100.00	141,355,000	99.62	100.00	100.00	
5.2.2.12.5	Belanja Pakaian Dinas Upacara (PDU)		127,900,000	127,900,000	100.00	126,887,750	99.21	100.00	100.00	
5.2.2.13.1	Belanja Pakaian Kerja Lapangan		17,160,000	17,160,000	100.00	17,160,000	100.00	100.00	100.00	
5.2.2.14.4	Belanja Pakaian Olahraga		10,790,000	10,790,000	100.00	10,750,000	99.63	100.00	100.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		33,198,000	33,198,000	100.00	32,560,000	98.08	100.00	100.00	
5.2.2.25.2	Uang Untuk Diberikan Kepada Masyarakat		4,800,000	4,800,000	100.00	4,800,000	100.00	100.00	100.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		30,360,000	30,360,000	100.00	30,360,000	100.00	100.00	100.00	
5.2.2.26.2	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar Non PNS		2,400,000	2,400,000	100.00	2,400,000	100.00	100.00	100.00	
213.41.7	Pembinaan pemuda pelopor keamanan lingkungan		28,800,000	28,800,000	100.00	25,670,000	89.13	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		600,000	600,000	100.00	600,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		401,000	401,000	100.00	401,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		179,000	179,000	100.00	179,000	100.00	100.00	100.00	
5.2.2.1.8	Belanja Dekorasi		250,000	250,000	100.00	250,000	100.00	100.00	100.00	
5.2.2.2.12	Belanja Bahan/ Material Lainnya		2,500,000	2,500,000	100.00	2,500,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		690,000	690,000	100.00	690,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		235,000	235,000	100.00	235,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		155,000	155,000	100.00	155,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang/ Tempat Rapat		750,000	750,000	100.00	750,000	100.00	100.00	100.00	
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		1,200,000	1,200,000	100.00	1,200,000	100.00	100.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		240,000	240,000	100.00	240,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		600,000	600,000	100.00	600,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		7,000,000	7,000,000	100.00	6,370,000	91.00	100.00	100.00	
5.2.2.25.2	Uang Untuk Diberikan Kepada Masyarakat		12,500,000	12,500,000	100.00	10,000,000	80.00	100.00	100.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		1,500,000	1,500,000	100.00	1,500,000	100.00	100.00	100.00	
213.45	Program Pembinaan dan Pemasarakatan Olah Raga		2,470,000,000	2,470,000,0	100.00	2,441,487,0	98.85	97.96	98.88	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
213.45.1	Pelaksanaan identifikasi bakat dan potensi pelajar dalam olahraga		867,900,000	867,900,00	100.00	867,036,50	99.90	91.30	100.00	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		0	0		0		0.00	0.00	
5.2.1.1.2	Honorarium Tim Pengadaan Barang Dan Jasa		400,000	400,000	100.00	400,000	100.00	100.00	100.00	
5.2.1.1.3	Honorarium Petugas Pemeriksa Barang / Pekerjaan		375,000	375,000	100.00	375,000	100.00	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		143,850,000	143,850,000	100.00	143,850,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		1,792,000	1,792,000	100.00	1,792,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		440,000	440,000	100.00	440,000	100.00	100.00	100.00	
5.2.2.2.4	Belanja Bahan Obat-obatan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.2.12	Belanja Bahan/ Material Lainnya		11,700,000	11,700,000	100.00	11,700,000	100.00	100.00	100.00	
5.2.2.3.1	Belanja Telepon		0	0		0		0.00	0.00	
5.2.2.3.24	Belanja Jasa Pelayanan Lainnya		15,000,000	15,000,000	100.00	15,000,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		80,175,000	80,175,000	100.00	80,120,000	99.93	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,273,000	2,273,000	100.00	2,273,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		1,350,000	1,350,000	100.00	1,350,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		31,200,000	31,200,000	100.00	31,080,000	99.62	100.00	100.00	
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		90,600,000	90,600,000	100.00	90,600,000	100.00	100.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		2,850,000	2,850,000	100.00	2,850,000	100.00	100.00	100.00	
5.2.2.10.5	Belanja Sewa Tenda		6,000,000	6,000,000	100.00	6,000,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		7,850,000	7,850,000	100.00	7,850,000	100.00	100.00	100.00	
5.2.2.10.8	Belanja Sewa Tontonan / Hiburan		9,500,000	9,500,000	100.00	9,500,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		155,470,000	155,470,000	100.00	155,465,000	100.00	100.00	100.00	
5.2.2.14.4	Belanja Pakaian Olahraga		114,175,000	114,175,000	100.00	113,591,500	99.49	100.00	100.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		38,000,000	38,000,000	100.00	38,000,000	100.00	100.00	100.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		152,900,000	152,900,000	100.00	152,800,000	99.93	100.00	100.00	
213.45.3	Pembibitan dan pembinaan olahragawan berbakat		442,100,000	442,100,00	100.00	441,644,40	99.90	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		247,500,000	247,500,000	100.00	247,150,000	99.86	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		1,353,000	1,353,000	100.00	1,353,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		330,000	330,000	100.00	330,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		1,297,000	1,297,000	100.00	1,297,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		146,020,000	146,020,000	100.00	146,015,000	100.00	100.00	100.00	
5.2.2.15.1	Belanja Perjalanan Dinas Dalam Daerah		11,000,000	11,000,000	100.00	11,000,000	100.00	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		34,600,000	34,600,000	100.00	34,499,400	99.71	100.00	100.00	
213.45.5	Peningkatan kesegaran jasmani dan rekreasi		60,000,000	60,000,000	100.00	48,800,000	81.33	100.00	81.33	
5.2.2.10.7	Belanja Sewa Sound System		20,000,000	20,000,000	100.00	20,000,000	100.00	100.00	100.00	
5.2.2.26.2	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar Non PNS		40,000,000	40,000,000	100.00	28,800,000	72.00	100.00	72.00	
213.45.6	Penyelenggaraan kompetisi olahraga		250,000,000	250,000,000	100.00	247,400,000	98.96	100.00	98.66	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		4,800,000	4,800,000	100.00	4,800,000	100.00	100.00	100.00	
5.2.1.2.2	Honorarium Peserta Kegiatan		12,700,000	12,700,000	100.00	12,700,000	100.00	100.00	100.00	
5.2.1.5.2	Uang untuk diberikan kepada masyarakat		14,000,000	14,000,000	100.00	14,000,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		914,000	914,000	100.00	914,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		270,000	270,000	100.00	270,000	100.00	100.00	100.00	
5.2.2.1.8	Belanja Dekorasi		5,350,000	5,350,000	100.00	5,350,000	100.00	100.00	100.00	
5.2.2.2.4	Belanja Bahan Obat-obatan		3,700,000	3,700,000	100.00	3,700,000	100.00	100.00	100.00	
5.2.2.2.12	Belanja Bahan/ Material Lainnya		1,400,000	1,400,000	100.00	1,400,000	100.00	100.00	100.00	
5.2.2.3.24	Belanja Jasa Pelayanan Lainnya		11,000,000	11,000,000	100.00	11,000,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		11,900,000	11,900,000	100.00	10,350,000	86.97	100.00	87.00	
5.2.2.6.2	Belanja Penggandaan		1,453,000	1,453,000	100.00	1,453,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		1,100,000	1,100,000	100.00	1,100,000	100.00	100.00	100.00	
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		7,800,000	7,800,000	100.00	6,750,000	86.54	100.00	87.00	
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		3,600,000	3,600,000	100.00	3,600,000	100.00	100.00	100.00	
5.2.2.10.1	Belanja Sewa Meja Kursi		1,250,000	1,250,000	100.00	1,250,000	100.00	100.00	100.00	
5.2.2.10.5	Belanja Sewa Tenda		2,400,000	2,400,000	100.00	2,400,000	100.00	100.00	100.00	
5.2.2.10.7	Belanja Sewa Sound System		3,600,000	3,600,000	100.00	3,600,000	100.00	100.00	78.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		29,013,000	29,013,000	100.00	29,013,000	100.00	100.00	100.00	
5.2.2.14.4	Belanja Pakaian Olahraga		18,000,000	18,000,000	100.00	18,000,000	100.00	100.00	100.00	
5.2.2.25.1	Uang Untuk Diberikan Kepada Pihak Ketiga		82,750,000	82,750,000	100.00	82,750,000	100.00	100.00	100.00	
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		33,000,000	33,000,000	100.00	33,000,000	100.00	100.00	100.00	
213.45.8	Pemberian penghargaan bagi insan olahraga yang berdedikasi dan berprestasi		200,000,000	200,000,000	100.00	198,135,000	99.07	100.00	99.05	
5.2.2.1.1	Belanja Alat Tulis Kantor		761,000	761,000	100.00	761,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		270,000	270,000	100.00	270,000	100.00	100.00	100.00	
5.2.2.6.1	Belanja Cetak		750,000	750,000	100.00	750,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		969,000	969,000	100.00	969,000	100.00	100.00	100.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.6.3	Belanja Dokumentasi		250,000	250,000	100.00	250,000	100.00	100.00		
5.2.2.10.1	Belanja Sewa Meja Kursi		675,000	675,000	100.00	675,000	100.00	100.00		
5.2.2.11.3	Belanja Makanan dan Minuman Tamu		6,187,500	6,187,500	100.00	6,160,000	99.56	100.00		
5.2.2.25.2	Uang Untuk Diberikan Kepada Masyarakat		190,137,500	190,137,500	100.00	188,300,000	99.03	100.00		
213.45.10	Pengembangan olahraga lanjut usia termasuk penyandang cacat		80,000,000	80,000,000	100.00	79,699,148	99.62	100.00	99.67	
5.2.1.2.2	Honorarium Peserta Kegiatan		26,250,000	26,250,000	100.00	26,000,000	99.05	100.00		
5.2.2.1.1	Belanja Alat Tulis Kantor		769,000	769,000	100.00	769,000	100.00	100.00		
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		180,000	180,000	100.00	180,000	100.00	100.00		
5.2.2.2.4	Belanja Bahan Obat-obatan		700,000	700,000	100.00	700,000	100.00	100.00		
5.2.2.6.2	Belanja Penggandaan		1,256,000	1,256,000	100.00	1,256,000	100.00	100.00		
5.2.2.6.3	Belanja Dokumentasi		200,000	200,000	100.00	200,000	100.00	100.00		
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		19,800,000	19,800,000	100.00	19,800,000	100.00	100.00		
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		22,500,000	22,500,000	100.00	22,450,000	99.78	100.00		
5.2.2.14.4	Belanja Pakaian Olahraga		825,000	825,000	100.00	825,000	100.00	100.00		
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		7,520,000	7,520,000	100.00	7,519,148	99.99	100.00		
213.45.13	Peningkatan jumlah dan kualitas serta kompetensi pelatih, peneliti, praktisi, dan teknisi olahraga		170,000,000	170,000,000	100.00	169,655,000	99.80	100.00	99.79	
5.2.1.2.2	Honorarium Peserta Kegiatan		40,000,000	40,000,000	100.00	40,000,000	100.00	100.00		
5.2.2.1.1	Belanja Alat Tulis Kantor		5,885,000	5,885,000	100.00	5,540,000	94.14	100.00		
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		270,000	270,000	100.00	270,000	100.00	100.00		
5.2.2.3.24	Belanja Jasa Pelayanan Lainnya		4,000,000	4,000,000	100.00	4,000,000	100.00	100.00		
5.2.2.6.1	Belanja Cetak		1,500,000	1,500,000	100.00	1,500,000	100.00	100.00		
5.2.2.6.2	Belanja Penggandaan		995,000	995,000	100.00	995,000	100.00	100.00		
5.2.2.6.3	Belanja Dokumentasi		400,000	400,000	100.00	400,000	100.00	100.00		
5.2.2.7.2	Belanja Sewa Gedung/ Kantor/ Ruang / Tempat Rapat		49,500,000	49,500,000	100.00	49,500,000	100.00	100.00		
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		22,000,000	22,000,000	100.00	22,000,000	100.00	100.00		
5.2.2.10.1	Belanja Sewa Meja Kursi		375,000	375,000	100.00	375,000	100.00	100.00		
5.2.2.10.7	Belanja Sewa Sound System		1,200,000	1,200,000	100.00	1,200,000	100.00	100.00		
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		21,850,000	21,850,000	100.00	21,850,000	100.00	100.00		
5.2.2.14.4	Belanja Pakaian Olahraga		8,625,000	8,625,000	100.00	8,625,000	100.00	100.00		
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		10,000,000	10,000,000	100.00	10,000,000	100.00	100.00		

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.2.26.1	Belanja Jasa Narasumber /Instruktur/ Tenaga Ahli/ Pembicara / Praktisi/ Pakar PNS		3,400,000	3,400,000	100.00	3,400,000	100.00	100.00	100.00	
213.45.19	Pengiriman Atlit dan Pelatih Olahraga		400,000,000	400,000,00	100.00	389,116,99	97.28	100.00	97.36	
5.2.2.1.1	Belanja Alat Tulis Kantor		1,309,000	1,309,000	100.00	1,309,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		270,000	270,000	100.00	270,000	100.00	100.00	100.00	
5.2.2.2.4	Belanja Bahan Obat-obatan		2,400,000	2,400,000	100.00	2,400,000	100.00	100.00	100.00	
5.2.2.3.22	Belanja Transport dan Akomodasi		96,000,000	96,000,000	100.00	95,900,000	99.90	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		1,119,000	1,119,000	100.00	1,119,000	100.00	100.00	100.00	
5.2.2.6.3	Belanja Dokumentasi		400,000	400,000	100.00	400,000	100.00	100.00	100.00	
5.2.2.7.3	Belanja Sewa Gedung / Ruang / Tempat Penginapan		53,250,000	53,250,000	100.00	46,075,000	86.53	100.00	87.00	
5.2.2.8.1	Belanja Sewa Sarana Mobilitas Darat		85,200,000	85,200,000	100.00	85,200,000	100.00	100.00	100.00	
5.2.2.11.2	Belanja Makanan dan Minuman Rapat		72,802,000	72,802,000	100.00	69,294,000	95.18	100.00	95.00	
5.2.2.13.1	Belanja Pakaian Kerja Lapangan		1,500,000	1,500,000	100.00	1,500,000	100.00	100.00	100.00	
5.2.2.14.7	Belanja Jaket		45,750,000	45,750,000	100.00	45,650,000	99.78	100.00	100.00	
5.2.2.15.2	Belanja Perjalanan Dinas Luar Daerah		40,000,000	40,000,000	100.00	39,999,995	100.00	100.00	100.00	
213.46	Program Peningkatan Sarana dan Prasarana Olah Raga		770,000,000	770,000,00	100.00	717,293,57	93.16	93.33	93.54	
213.46.7	Pemeliharaan rutin/berkala sarana dan prasarana olah raga		745,000,000	745,000,00	100.00	692,743,57	92.99	92.86	93.38	
5.2.1.2.3	Honorarium / Upah Tenaga Harian Lepas		54,000,000	54,000,000	100.00	54,000,000	100.00	100.00	100.00	
5.2.2.1.1	Belanja Alat Tulis Kantor		6,474,000	6,474,000	100.00	6,474,000	100.00	100.00	100.00	
5.2.2.1.3	Belanja Alat Listrik dan Elektronik		18,294,000	18,294,000	100.00	18,294,000	100.00	100.00	100.00	
5.2.2.1.4	Belanja Perangko, Materai dan Benda Pos Lainnya		1,100,000	1,100,000	100.00	1,100,000	100.00	100.00	100.00	
5.2.2.1.5	Belanja Peralatan Kebersihan dan Bahan Pembersih		38,148,000	38,148,000	100.00	38,148,000	100.00	100.00	100.00	
5.2.2.2.12	Belanja Bahan/ Material Lainnya		6,000,000	6,000,000	100.00	6,000,000	100.00	100.00	100.00	
5.2.2.3.2	Belanja Air		30,000,000	30,000,000	100.00	24,406,503	81.36	100.00	85.00	
5.2.2.3.3	Belanja Listrik		84,000,000	84,000,000	100.00	55,558,068	66.14	100.00	66.00	
5.2.2.5.1	Belanja Jasa Service		720,000	720,000	100.00	720,000	100.00	100.00	100.00	
5.2.2.5.3	Belanja Bahan Bakar Minyak/Gas dan Pelumas		14,544,000	14,544,000	100.00	14,544,000	100.00	100.00	100.00	
5.2.2.6.2	Belanja Penggandaan		2,000,000	2,000,000	100.00	2,000,000	100.00	100.00	100.00	
5.2.2.20.3	Belanja Pemeliharaan Gedung Kantordan Bangunan Lainnya		199,600,000	199,600,000	100.00	198,185,000	99.29	100.00	100.00	
5.2.3.11.10	Belanja Modal Pengadaan Mesin Potong Rumput		20,000,000	20,000,000	100.00	20,000,000	100.00	100.00	100.00	
5.2.3.15.6	Belanja Modal Pengadaan Gordyn		2,500,000	2,500,000	100.00	2,500,000	100.00	100.00	100.00	
5.2.3.15.7	Belanja Modal Karpet/Permadani		0	0		0		0.00	0.00	

KODE	REKENING	PPTK	ANGGARAN	KEUANGAN				FISIK (%)		KET
				RENCANA		REALISASI		TARGET	REALISASI	
				Rp.	%	Rp.	%			
5.2.3.17.6	Belanja Modal Peralatan dan Mesin - Pengadaan Kendaraan Bermotor Beroda Tiga		0	0		0		100.00	0.00	
5.2.3.27.5	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kantor Lainnya		3,000,000	3,000,000	100.00	3,000,000	100.00	100.00	100.00	
5.2.3.28.1	Belanja Modal Peralatan dan Mesin - Pengadaan Meubelair		0	0		0		100.00	0.00	
5.2.3.28.5	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Dapur		2,500,000	2,500,000	100.00	2,500,000	100.00	100.00	100.00	
5.2.3.28.6	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga Lainnya (Home Use)		33,540,000	33,540,000	100.00	20,900,000	62.31	100.00	62.36	
5.2.3.28.7	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Pemadam Kebakaran		2,800,000	2,800,000	100.00	2,800,000	100.00	100.00	100.00	
5.2.3.29.2	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer		19,500,000	19,500,000	100.00	19,500,000	100.00	100.00	100.00	
5.2.3.29.5	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Personal Komputer		6,000,000	6,000,000	100.00	6,000,000	100.00	100.00	100.00	
5.2.3.31.1	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Studio Visual		47,000,000	47,000,000	100.00	47,000,000	100.00	100.00	100.00	
5.2.3.32.2	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Komunikasi Radio SSB		12,040,000	12,040,000	100.00	12,040,000	100.00	100.00	100.00	
5.2.3.35.6	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kesehatan Olahraga		3,600,000	3,600,000	100.00	0	0.00	100.00	0.00	
5.2.3.86.4	Belanja Modal Aset Tetap Lainnya - Pengadaan Alat Olah Raga Lainnya		0	0		0		0.00	0.00	
5.2.3.89.1	Belanja Modal Aset Tetap Lainnya - Pengadaan Aset Tetap Renovasi		137,640,000	137,640,000	100.00	137,074,000	99.59	100.00	100.00	
213.46.8	Pemantauan dan Evaluasi Bantuan/Hibah Olah Raga Masyarakat		25,000,000	25,000,000	100.00	24,550,000	98.20	100.00	98.06	
5.2.1.1.1	Honorarium Panitia Pelaksana Kegiatan		24,250,000	24,250,000	100.00	23,800,000	98.14	100.00	98.00	
5.2.2.6.2	Belanja Penggandaan		750,000	750,000	100.00	750,000	100.00	100.00	100.00	

	13,118,774,965	13,118,774,965	100.00	12,754,529,898	97.22	98.93	96.66	
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Batang, 14 Januari 2018

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WAHYU BUDI SANTOSO,S.SOS.MM

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