

REALISASI ANGGARAN 400358 TA. 2019
PER 30 NOVEMBER 2019

KODE	NAMA	PAGU DAN REVISI PAGU	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	JLH	%	JLH SGA	%
005.0101	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya MA	16.481.791,000	1.619.441,536	1.242.684,404	1.361.235,965	1.331.244,857	2.424.474,007	1.405.968,559	2.319.452,355	1.646.155,908	1.381.893,819	1.429.911,159	1.331.587,600	16.643.124,000	91,64	1.545.577,000	9,36
	Perencanaan Administrasi dan Pengelolaan Keuangan Badan Usaha Administrasi																
006.070	Layanan Dukungan Manajemen Dasar	41.110,000	-	450,000	600,000	1.900,000	-	4.790,019	300,000	150,000	12.189,900	900,000	600,000	29.821,818	72,54	11.288,152	27,46
006.070.001	Pengelolaan Keuangan dan Perencanaan	7.740,000	-	450,000	600,000	1.900,000	-	4.790,019	300,000	150,000	12.189,900	900,000	600,000	29.821,818	72,54	11.288,152	27,46
006.070.001.001	KONSUL TASI KEPPRAKAWALAN/KEPUKUN	7.740,000	-	450,000	600,000	1.900,000	-	4.790,019	300,000	150,000	12.189,900	900,000	600,000	29.821,818	72,54	11.288,152	27,46
528111	Beban Perjanjian Dinas Dasar	1.740,000	-	1.000,000	1.000,000	1.000,000	-	-	-	-	-	-	-	1.600,000	91,95	1.400,000	80,85
528115	Beban Perjanjian Dinas Dalam Kota	6.000,000	-	400,000	600,000	900,000	-	-	300,000	150,000	450,000	900,000	600,000	3.700,000	62,36	2.200,000	37,50
006	Polayanan Umum, Pelayanan Rumah Tangga dan Pemeliharaan	48.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J	LAIN LAYANAN PENGADAAN (LPP)	48.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
527213	Honor ad/ultr Anggban	48.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Honor LPP	48.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006	Perencanaan, Sosialisasi, Tingkat Bina/keja dan Tingkat Partisipasi	33.260,000	-	-	-	-	-	4.899,918	-	-	11.778,900	-	8.540,000	24.477,818	73,64	8.893,192	26,56
F	BIMBINGAN TEKNIK SOSIALISASI (PENTYERBUKANNAN ANGGARAN)	33.260,000	-	-	-	-	-	4.899,918	-	-	11.778,900	-	8.540,000	24.477,818	73,64	8.893,192	26,56
528114	Beban Perjanjian Dinas (Pusat/Manajemen/Dalam Kota)	33.260,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G	BIMBINGAN TEKNIK SOSIALISASI (PENTYERBUKANNAN SAKIP)	18.100,000	-	-	-	-	-	-	-	-	18.111,900	-	-	18.111,900	99,92	8.500	47,08
527213	Beban Biaya Operasional Lainnya	15.100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H	BIMBINGAN TEKNIK SOSIALISASI LAINNYA	18.760,000	-	-	-	-	-	-	-	-	1.620,000	-	8.540,000	9.960,000	53,14	8.791,000	46,96
527213	Beban Biaya Operasional Lainnya	18.760,000	-	-	-	-	-	-	-	-	1.620,000	-	8.540,000	9.960,000	53,14	8.791,000	46,96
J	VERIFIKASI DAN VALIDASI BBN	4.410,000	-	-	-	-	-	4.390,918	-	-	-	-	-	4.390,918	99,57	19.992	4,53
527213	Beban Biaya Operasional Lainnya	4.410,000	-	-	-	-	-	4.390,918	-	-	-	-	-	4.390,918	99,57	19.992	4,53
006.080	Layanan Perencanaan	18.391.091,000	1.016.441,536	1.242.244,404	1.360.838,885	1.348.024,897	2.424.474,007	1.400.977,832	2.319.192,356	1.678.098,288	1.383.671,419	1.377.591,830	1.322.639,600	16.768.636,662	91,63	1.522.455,318	9,37
001	Gaji dan Tunjangan	15.538.197,800	1.017.213,145	1.050.895,496	1.156.442,462	1.188.907,123	2.275.998,889	1.233.633,272	2.136.920,512	1.138.305,496	1.173.747,049	1.135.796,946	1.188.266,243	14.669.316,423	92,10	1.258.750,547	7,89
A	Pembayaran Gaji dan Tunjangan	15.538.197,800	1.017.213,145	1.050.895,496	1.156.442,462	1.188.907,123	2.275.998,889	1.233.633,272	2.136.920,512	1.138.305,496	1.173.747,049	1.135.796,946	1.188.266,243	14.669.316,423	92,10	1.258.750,547	7,89
511111	Beban Gaj Pokok PNS	3.190.240,000	216.020,300	212.991,400	219.777,600	262.401,400	463.520,000	237.698,200	404.856,600	223.256,800	223.256,800	225.139,500	230.976,220	2.855.862,160	92,86	236.285,840	7,34
511119	Beban Pembetulan Gaj PNS	40,000	2.067	2.154	2.234	4.538	5,305	2.891	5,227	2.703	2.740	2.704	2.725	35.158	87,90	4.842	12,11
511121	Beban Tunjangan Suami/Istri PNS	224.300,000	14.914,710	14.611,620	15.177,200	18.673,200	32.886,100	16.298,800	30.621,400	15.952,900	15.952,900	16.147,070	16.732,000	207.249,220	92,40	17.033,780	7,69
511122	Beban Tunjangan Anak PNS	48.368,000	3.221,289	3.390,592	3.319,824	3.975,432	7.001,266	3.541,340	6.733,308	3.434,362	3.434,362	3.434,362	3.434,362	44.791,564	92,54	3.006,496	7,48
511123	Beban Tunjangan Sertifikasi PNS	81.720,000	6.795,000	6.795,000	6.795,000	6.795,000	13.410,000	6.795,000	11.385,000	4.880,000	4.880,000	4.880,000	4.880,000	77.440,000	94,27	4.680,000	5,73
511124	Beban Tunjangan Fungsional PNS	8.886.876,000	602.260,000	602.260,000	645.780,000	633.360,000	1.266.620,000	677.360,000	1.185.570,000	636.710,000	645.410,000	639.610,000	672.810,000	8.207.630,000	92,25	889.240,000	7,75
511125	Beban Tunjangan PPh PNS	1.894.384,000	111.855,600	111.855,600	168.658,624	122.736,413	316.654,998	163.738,711	296.762,937	120.137,001	152.800,107	120.524,724	126.438,028	1.899.833,211	96,81	144.620,800	7,39
511126	Beban Tunjangan Besas PNS	1.156.520,000	9.949.120	9.949.120	9.949.120	9.949.120	9.949.120	9.949.120	9.949.120	9.949.120	9.949.120	9.949.120	9.949.120	106.457,400	92,66	109.670,604	8,34
511129	Beban Uang Makan PNS	425.720,000	37.722,000	37.722,000	32.798,000	33.507,000	34.220,000	39.701,000	26.611,000	38.153,000	38.862,000	38.149,000	43.607,000	383.428,000	90,13	72.307,000	18,67
511130	Beban Tunjangan Umum PNS	43.000,000	3.120,000	2.946,000	2.940,000	2.940,000	3.120,000	3.120,000	3.120,000	3.120,000	3.120,000	3.120,000	3.120,000	39.890,000	92,53	3.710,000	9,87
511131	Beban Tunjangan Kematangan Habitat	261.496,000	24.300,000	24.300,000	8.100,000	26.680,000	26.680,000	26.680,000	26.680,000	26.680,000	26.680,000	26.680,000	27.000,000	261.496,000	99,79	28.976,000	10,21
511135	Beban Tunjangan Habitat Adm	62.528,000	25.000,000	25.000,000	25.000,000	25.000,000	25.000,000	25.000,000	25.000,000	25.000,000	25.000,000	25.000,000	25.000,000	62.528,000	99,30	63.000,000	1,00
802	Operasional dan Pemeliharaan Kantor	232.294,000	2.228,391	18.348,906	204.983,523	175.717,354	148.474,386	167.344,668	181.181,844	442.784,700	179.934,378	241.715,984	153.792,467	3.099.319,216	94,47	373.664,712	11,52
A	KERTUHUKAN SEWA/BAWA PERKANTORAN	411.417,000	-	38.268,710	28.249,000	65.920,000	48.239,000	34.882,000	27.819,610	24.978,724	26.627,200	42.632,400	23.916,400	309.123,402	75,27	15.242,500	4,28
291111	Biaya Kebutuhan Kantor	344.616,000	-	38.268,710	28.249,000	65.920,000	48.239,000	33.834,018	25.917,810	24.978,724	23.829,200	28.168,400	23.916,400	293.817,702	87,32	10.777,208	3,17
	Pengadaan/Pengangan Inventaris	9.000,000	-	3.847,900	2.009,200	2.009,200	2.009,200	1.275,510	100,024	619,000	362,150	-	-	8.840,604	98,39	54.866	6,81
	Honor Honor	286.000,000	-	22.000,000	22.000,000	44.000,000	44.000,000	22.000,000	22.000,000	22.000,000	22.000,000	22.000,000	22.000,000	242.000,000	84,62	44.000,000	15,38
	Langganan Surat Kabar/Berita/Majalah	8.640,000	-	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	7.440,000	86,11	1.200,000	13,89
	Air Minum/Kantor	4.500,000	-	233,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000	2.206,000	49,89	1.264,000	30,31
	Biaya Fotokopi/Perjalanan/Spondak/Banner di	36.470,000	-	2.032,300	5.151,000	6.865,500	375,000	10.370,038	1.220,300	1.011,530	408,200	4.736,300	1.007,400	33.216,600	91,87	3.218,320	8,93
521119	Biaya Biaya Operasional Lainnya	8.112,000	-	510,000	1.216,410	1.127,600	1.098,000	1.098,000	1.200,000	1.387,825	600,000	1.100,000	1.100,000	7.744,815	95,47	387.165	4,53
521811	Biaya Biaya Perencanaan Barang Konsumsi	88.740,000	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	88.540,895	99,86	198.150	2,24
B	LANGGARAN DAYA DAN JALSA	380.674,000	2.228,391	48.266,411	38.879,323	113.209,437	95.488,671	24.241,282	18.888,620	44.817,288	33.748,851	36.418,171	337.947,899	88.836	42,126	11,08	
521111	Biaya Kebutuhan Perencanaan	169.620,000	2.095,000	24.500,500	13.090,500	13.090,500	13.090,500	13.090,500	13.090,500	2.095,000	28.996,500	16.934,883	15.990,500	153.839,883	90,69	15.789,117	9,31
	Langganan Internet	167.700,000	2.095,000	24.500,500	13.090,500	13.090,500	13.090,500	13.090,500	13.090,500	2.095,000	28.996,500	16.934,883	15.990,500	151.895,500	90,64	15.704,500	9,36
	Langganan Web Hosting	1.920,000	-	-	-	-	-	-	-	-	-	1.844,383	-	1.844,383	95,81	84,617	4,39
521114	Biaya Pengiriman Surat Dinas Pos Pusat	28.250,000	-	127,000	4.969,500	3.345,500	3.807,000	3.807,000	990,000	1.504,500	1.896,000	2.448,500	2.448,500	28.166,000	71,38	8.084,000	28,62
521115	Biaya Langganan Listrik	189.295,000	-	23.968,336	11.711,795	12.863,390	30.716,975	16.915,514	14.644,729	14.622,049	14.622,049	14.622,049	14.622,049	182.445,529	96,40	16.849,442	9,16
521116	Biaya Langganan Telepon	1.900,000	137,891	98,376	88,340	198,884	118,937	413,472	125,228	141,091	138,066	99,319	138,066	1.509,499	80,50	279,522	

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PER 30 NOVEMBER 2019**

KODE	NAMA	PAGU DAN REVISI PAGU	BULAN												JUH	%	J.M. SIBER		
			JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	JUH			%	J.M. SIBER	%
05.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya MA	16.681.701.000	1.019.441.536	1.242.364.464	1.361.253.365	1.331.242.087	2.424.474.097	1.403.330.369	2.319.482.356	1.646.152.086	1.381.961.919	1.428.191.130	1.331.167.600	16.941.124.000	91,64	1.540.577.000	6,36		
	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Usaha Administrasi							4.399.916	300.000	192.000	12.181.900	900.000	6.848.000	39.821.818	72,54	11.288.162	27,46		
056.070	Layanan Dukungan Manajemen Sektoral	41.110.000	-	400.000	600.000	1.900.000	-	-	-	-	-	-	-	-	-	-	-		
D	Pengelolaan Keuangan dan Perbandahan	7.740.000	-	400.000	600.000	1.900.000	-	-	-	-	-	-	-	-	-	-	-		
D	KONSULTASI KEAPLIKAWAN/APPUNDIRJUN	7.740.000	-	400.000	600.000	1.900.000	-	-	-	-	-	-	-	-	-	-	-		
521111	Beban Perjalanan Dinas Biasa	1.740.000	-	-	-	1.600.000	-	-	-	-	-	-	-	-	-	-	-		
53113	Beban Perjalanan Dinas Dalam Kota	6.000.000	-	400.000	600.000	300.000	-	-	-	-	-	-	-	-	-	-	-		
005	Pelayanan Umum, Pelayanan Rumah Tangga dan Pertolongan	49.000	-	-	-	403.900	-	-	-	-	-	-	-	-	-	-	-		
J	LAIN-LAIN PENGADAAN (LALP)	49.000	-	-	-	403.900	-	-	-	-	-	-	-	-	-	-	-		
521213	Honor output Kegiatan	49.000	-	-	-	403.900	-	-	-	-	-	-	-	-	-	-	-		
	Honor ULP	49.000	-	-	-	403.900	-	-	-	-	-	-	-	-	-	-	-		
066	Pembinaan/Sosialisasi Tingkat Bawah ke Tingkat Pertama	33.222.800	-	-	-	-	-	-	4.399.916	-	-	-	11.731.900	-	6.348.000	24.671.818	73,64	8.692.162	26,56
F	BIMBINGAN TEKNIK/SOSIALISASI (PENTYEMPURNAAN ANGGARAN)	32.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SAB14	Beban Pengajaran/Ones/Paket/Kejuruan/Calon Koki	32.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
G	BIMBINGAN TEKNIK/SOSIALISASI (PENYUSUNAN BAPK)	91.000.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
521219	Beban Biaya Operasional Lainnya	91.000.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
H	BIMBINGAN TEKNIK/SOSIALISASI LAINNYA	18.760.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
521219	Beban Biaya Operasional Lainnya	18.760.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
J	VERIFIKASI DAN VALIDASI BBN	4.410.000	-	-	-	-	-	-	4.399.916	-	-	-	-	-	-	-	-		
521219	Beban Biaya Operasional Lainnya	4.410.000	-	-	-	-	-	-	4.399.916	-	-	-	-	-	-	-	-		
056.084	Layanan Perkerabatan	18.301.091.000	1.076.441.536	1.242.364.464	1.360.633.081	1.349.624.087	2.424.474.097	1.403.977.932	2.319.162.356	1.678.060.286	1.383.874.419	1.377.651.000	1.322.638.000	16.788.633.602	91,63	1.532.453.918	6,37		
001	Gaji dan Tunjangan	15.926.167.800	1.617.213.145	1.500.895.496	1.536.482.462	1.169.987.123	2.273.998.800	1.233.633.272	2.136.930.512	1.130.305.486	1.173.747.049	1.133.796.946	1.168.856.243	14.609.316.433	92,16	1.268.730.547	7,99		
A	Pembayaran Gaji dan Tunjangan	15.926.167.800	1.617.213.145	1.500.895.496	1.536.482.462	1.169.987.123	2.273.998.800	1.233.633.272	2.136.930.512	1.130.305.486	1.173.747.049	1.133.796.946	1.168.856.243	14.609.316.433	92,16	1.268.730.547	7,99		
511111	Beban Gaji Pokok PNS	3.190.260.000	216.300.300	212.981.400	219.777.800	202.401.400	403.900.000	237.696.300	440.894.640	229.256.800	223.265.000	226.131.300	230.976.200	2.893.982.100	92,86	224.840.640	7,34		
511119	Beban Pembulatan Gaji PNS	40.000	2.067	2.014	2.234	4.338	5.305	2.891	6.227	2.703	2.747	2.740	2.735	35.158	97,88	4.842	12,11		
511121	Beban Tunjangan Sumahelara PNS	224.200.000	14.914.710	14.611.620	15.177.360	16.672.220	32.885.160	16.269.800	30.623.480	16.992.580	15.992.690	16.147.910	16.702.000	207.249.220	92,46	17.053.780	7,69		
511122	Beban Tunjangan Anak PNS	48.300.000	3.201.298	3.200.992	3.179.624	3.979.432	7.001.296	3.241.340	6.733.300	3.434.302	3.434.302	3.434.302	3.586.002	44.791.504	92,54	3.666.496	7,46		
511123	Beban Tunjangan Suraluara PNS	91.700.000	6.705.000	6.705.000	6.705.000	13.410.000	13.410.000	11.385.000	16.480.000	16.480.000	16.480.000	16.480.000	17.740.000	94,27	1.700.000	5,17			
511124	Beban Tunjangan Langsuna PNS	8.996.470.000	692.260.000	692.260.000	649.760.000	630.360.000	1.269.620.000	677.360.000	1.185.290.000	639.710.000	645.410.000	639.510.000	672.810.000	8.297.630.000	92,23	699.240.000	7,75		
511125	Beban Tunjangan PPh PNS	1.054.360.000	111.860.000	111.860.000	169.590.000	129.726.410	216.096.000	163.730.000	296.102.000	152.801.000	129.324.274	129.488.000	149.892.000	1.689.923.000	91,41	164.420.000	7,29		
511126	Beban Tunjangan Bonus PNS	116.800.000	9.989.125	9.989.125	9.176.300	9.189.140	9.189.140	9.189.140	9.189.140	9.189.140	9.189.140	9.189.140	9.189.140	10.670.000	91,28	1.610.000	6,24		
511128	Beban Uang Makan PNS	455.750.000	37.392.000	37.392.000	33.788.000	34.293.000	34.293.000	34.293.000	34.293.000	34.293.000	34.293.000	34.293.000	34.293.000	413.127.000	91,57	7.287.000	5,27		
511130	Beban Tunjangan Umrah PNS	43.240.000	3.125.000	2.940.000	2.940.000	2.940.000	6.070.000	3.130.000	6.260.000	3.130.000	3.130.000	3.130.000	3.130.000	38.930.000	89,33	2.310.000	7,62		
511131	Beban Tunjangan Kematihan Hakim	291.620.000	24.300.000	24.300.000	8.100.000	25.600.000	25.600.000	25.600.000	22.900.000	27.000.000	25.000.000	25.000.000	27.000.000	281.900.000	92,79	27.720.000	9,21		
511138	Beban Tunjangan Hakim Adhoc	625.900.000	25.000.000	25.000.000	25.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	579.000.000	92,60	50.000.000	8,59		
002	Operasional dan Pemeliharaan Kantor	2.372.424.000	2.229.391	191.348.998	204.993.123	179.717.764	148.475.288	167.944.960	182.911.844	447.794.790	179.934.370	241.759.984	133.762.407	2.069.319.229	86,47	307.664.779	11,53		
A	KEBUKUTAN SEHARI-HARI PERKANTORAN	414.488.000	-	30.866.710	28.747.000	36.930.215	45.288.000	34.892.208	25.917.633	24.978.724	26.627.200	62.233.400	23.919.400	381.123.432	87,23	61.343.568	12,48		
521111	Beban Biaya Operasional Perkerabatan	344.615.000	-	28.851.300	28.244.000	32.076.720	45.288.000	33.834.038	25.917.633	24.978.724	26.627.200	62.233.400	23.919.400	381.123.432	87,23	61.343.568	12,48		
	Pengadaan/Pengertian Inventaris	9.000.000	-	3.847.900	-	2.096.220	-	235.000	1.275.510	910.204	615.000	302.100	-	8.462.004	96,38	54.866	0,61		
	Honor Honor	286.000.000	-	22.000.000	22.000.000	44.000.000	44.000.000	22.000.000	22.000.000	22.000.000	22.000.000	22.000.000	22.000.000	242.000.000	84,62	44.000.000	15,38		
	Langganan Surat Kabar/Berita/Majalah	8.640.000	-	840.000	840.000	840.000	840.000	840.000	840.000	800.000	600.000	600.000	600.000	7.440.000	86,11	1.200.000	13,89		
	Air Minum/Galon	4.800.000	-	151.000	293.000	296.000	78.000	389.000	370.000	216.000	451.000	237.000	-	2.236.000	49,69	2.264.000	90,31		
	Biaya Fotocopy/Perjalanan/Sewa/Barmer di	36.475.000	-	2.032.300	6.151.000	1.687.000	376.000	1.070.308	1.210.510	1.031.130	498.200	4.795.300	1.007.000	32.216.600	91,67	3.268.332	8,93		
521119	Bebaya Biaya Operasional Lainnya	6.172.410	-	305.000	-	1.000.000	-	1.068.000	1.297.425	690.000	1.000.000	1.000.000	1.744.835	95,87	397.165	4,53			
52181	Bebaya Biaya Pemeliharaan Barang Konsumsi	92.160.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	LANGGANAN DAN/ATAU JASA	386.140.000	2.229.391	46.286.111	192.000	22.721.995	13.299.437	95.400.071	24.241.792	16.898.620	21.462.000	30.450.000	36.416.170	327.247.000	99,95	199.100	6,24		
521111	Bebaya Pemeliharaan Perawatan dan Mesin	386.140.000	2.229.391	46.286.111	192.000	22.721.995	13.299.437	95.400.071	24.241.792	16.898.620	21.462.000	30.450.000	36.416.170	327.247.000	99,95	199.100	6,24		
	Langganan Honor	167.760.000	2.060.000	24.066.240	13.966.960	13.966.960	13.966.960	13.966.960	13.966.960	13.966.960	13.966.960	13.966.960	13.966.960	151.966.500	95,64	15.794.500	9,36		
	Langganan Hias Hologram	1.929.000	-	-	-	-	-	-	-	-	-	-	-	1.944.383	100,00	84.617	4,39		
521114	Bebaya Pemangsan Surat Dinas Pula Pusat	28.200.000	-	127.000	4.900.000	3.248.500	-	3.807.000	499.000	1.834.500	1.690.000	1.507.000	2.448.000	29.166.000	71,38	6.044.000	20,42		
521115	Bebaya Pemangsan Listrik	169.260.000	-	23.969.336	11.711.715	12.863.969	-	30.796.975	10.913.554	14.044.720	14.932.243	14.933.007	16.670.042	152.455.000	90,95	16.844.042	9,93		
521112	Bebaya Langganan Telepon	1.900.000	137.891	99.575	98.340	139.864	119.937	277.256	159.226	147.001	99.319	140.841	138.000	1.520.440	80,02	379.532	19,98		
521113	Bebaya Langganan Air	11.000.000	-	4.915.400	1.436.000	-	-	2.556.400	677.800	249.420	61.000	68.000	71.000	8.979.600	90,89	1.024.040	9,31		
C	PEMELIHARAAN KANTOR	402.000.000	-	47.077.380	38.468.239	68.297.716	30.718.661	43.307.472	86.036.703	48.576.141	93.883	22.384.583	7.396.639	397.710.739	80,33	84.242.241	19,65		
521811	Bebaya Biaya Pemeliharaan Barang Konsumsi (Bahan Baku Genset)	100.000	-	-	-	-	-</												

