

PEMERINTAH KOTA BANDA ACEH

ANGGARAN KAS DINAS KOMUNIKASI, INFORMATIKA DAN STATISTIK

TAHUN ANGGARAN 2018

| Kode Rekening                                                                             | Uraian                                                         | Anggaran Tahun Ini<br>(Rp) | Triwulan I<br>(Rp) |             |             | Triwulan II<br>(Rp) |             |             | Triwulan III<br>(Rp) |             |             | Triwulan IV<br>(Rp) |             |            |
|-------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------|--------------------|-------------|-------------|---------------------|-------------|-------------|----------------------|-------------|-------------|---------------------|-------------|------------|
|                                                                                           |                                                                |                            | Januari            | Februari    | Maret       | April               | Mei         | Juni        | Juli                 | Agustus     | September   | Oktober             | Nopember    | Desember   |
| 1                                                                                         | 2                                                              | 3                          | 4                  |             |             | 5                   |             |             | 6                    |             |             | 7                   |             |            |
| 5.1.                                                                                      | BELANJA TIDAK LANGSUNG                                         | 2.412.033.727              | 198.540.645        | 197.828.690 | 197.828.690 | 197.828.690         | 208.678.690 | 431.359.635 | 201.163.690          | 192.064.906 | 177.520.165 | 162.583.473         | 155.494.498 | 91.141.955 |
| 5.1.1.                                                                                    | BELANJA PEGAWAI                                                | 2.412.033.727              | 198.540.645        | 197.828.690 | 197.828.690 | 197.828.690         | 208.678.690 | 431.359.635 | 201.163.690          | 192.064.906 | 177.520.165 | 162.583.473         | 155.494.498 | 91.141.955 |
| 5.1.1.01.01.                                                                              | Gaji pokok PNS/uang representasi                               | 1.334.537.085              | 98.773.567         | 98.773.567  | 98.773.567  | 98.773.567          | 98.773.567  | 296.320.701 | 98.773.567           | 98.773.567  | 98.773.567  | 98.773.567          | 98.773.567  | 50.480.714 |
| 5.1.1.01.02.                                                                              | Tunjangan keluarga                                             | 110.061.968                | 9.547.053          | 9.547.053   | 9.547.053   | 9.547.053           | 9.547.053   | 28.641.159  | 9.547.053            | 9.547.053   | 9.547.053   | 5.044.385           | -           | -          |
| 5.1.1.01.03.                                                                              | Tunjangan jabatan                                              | 140.978.500                | 15.134.125         | 15.134.125  | 15.134.125  | 15.134.125          | 15.134.125  | 30.268.250  | 15.134.125           | 15.134.125  | 4.771.375   | -                   | -           | -          |
| 5.1.1.01.05.                                                                              | Tunjangan fungsional umum                                      | 29.315.000                 | 4.715.000          | 4.715.000   | 4.715.000   | 4.715.000           | 4.715.000   | 5.740.000   | -                    | -           | -           | -                   | -           | -          |
| 5.1.1.01.06.                                                                              | Tunjangan beras                                                | 71.409.741                 | 7.707.239          | 7.707.239   | 7.707.239   | 7.707.239           | 7.707.239   | 7.707.239   | 7.707.239            | 7.707.239   | 7.707.239   | 2.044.590           | -           | -          |
| 5.1.1.01.07.                                                                              | Tunjangan PPh/tunjangan khusus                                 | 711.955                    | 711.955            | -           | -           | -                   | -           | -           | -                    | -           | -           | -                   | -           | -          |
| 5.1.1.01.08.                                                                              | Pembulatan gaji                                                | 20.001                     | 1.731              | 1.731       | 1.731       | 1.731               | 1.731       | 1.731       | 1.731                | 1.731       | 1.731       | 1.731               | 1.731       | 960        |
| 5.1.1.01.09.                                                                              | Iuran asuransi kesehatan                                       | 36.457.560                 | 4.500.195          | 4.500.195   | 4.500.195   | 4.500.195           | 4.500.195   | 4.500.195   | 4.500.195            | 4.000.195   | -           | -                   | -           | 956.000    |
| 5.1.1.01.21.                                                                              | Iuran Jaminan Kecelakaan Kerja                                 | 2.678.679                  | 324.702            | 324.702     | 324.702     | 324.702             | 324.702     | 649.404     | 324.702              | 80.796      | -           | -                   | -           | 267        |
| 5.1.1.01.22.                                                                              | Iuran Jaminan Kematian                                         | 8.036.038                  | 405.878            | 405.878     | 405.878     | 405.878             | 405.878     | 811.756     | 405.878              | 101.000     | -           | -                   | -           | 4.688.014  |
| 5.1.1.02.01.                                                                              | Tambahan penghasilan berdasarkan beban kerja                   | 71.100.000                 | 6.025.000          | 6.025.000   | 6.025.000   | 6.025.000           | 6.025.000   | 6.025.000   | 6.025.000            | 6.025.000   | 6.025.000   | 6.025.000           | 6.025.000   | 4.825.000  |
| 5.1.1.02.05.                                                                              | Tambahan penghasilan berdasarkan prestasi kerja                | 587.827.200                | 50.694.200         | 50.694.200  | 50.694.200  | 50.694.200          | 50.694.200  | 50.694.200  | 50.694.200           | 50.694.200  | 50.694.200  | 50.694.200          | 50.694.200  | 30.191.000 |
| 5.1.1.02.06.                                                                              | Tambahan penghasilan berdasarkan pertimbangan objektif lainnya | 18.900.000                 | -                  | -           | -           | -                   | 10.850.000  | -           | 8.050.000            | -           | -           | -                   | -           | -          |
| Jumlah Alokasi Belanja Tidak Langsung dan Pembiayaan Pengeluaran per Bulan                |                                                                | 2.412.033.727              | 198.540.645        | 197.828.690 | 197.828.690 | 197.828.690         | 208.678.690 | 431.359.635 | 201.163.690          | 192.064.906 | 177.520.165 | 162.583.473         | 155.494.498 | 91.141.955 |
| Jumlah Alokasi Belanja Tidak Langsung dan Pembiayaan Pengeluaran per Triwulan             |                                                                | 2.412.033.727              | 594.198.025        |             |             | 837.867.015         |             |             | 570.748.761          |             |             | 409.219.926         |             |            |
| Sisa Kas Setelah Dikurangi Belanja Tidak Langsung dan Pembiayaan Pengeluaran per Triwulan |                                                                |                            |                    |             |             |                     |             |             |                      |             |             |                     |             |            |
| 5.2.                                                                                      | BELANJA LANGSUNG                                               | 62.805.820                 | -                  | -           | -           | 8.250.000           | 13.055.820  | 8.250.000   | 8.250.000            | 8.250.000   | 8.250.000   | 8.250.000           | 250.000     | -          |
| 1.23.15.                                                                                  | Program Pengembangan Data/Informasi/Statistik Daerah           | 62.805.820                 | -                  | -           | -           | 8.250.000           | 13.055.820  | 8.250.000   | 8.250.000            | 8.250.000   | 8.250.000   | 8.250.000           | 250.000     | -          |
| 1.23.15.02.                                                                               | Pengolahan, updating dan analisis data dan statistik daerah    | 62.805.820                 | -                  | -           | -           | 8.250.000           | 13.055.820  | 8.250.000   | 8.250.000            | 8.250.000   | 8.250.000   | 8.250.000           | 250.000     | -          |
| 1.23.15.02.5.2.1.01.01.                                                                   | Honorarium panitia pelaksana kegiatan                          | 2.000.000                  | -                  | -           | -           | 250.000             | 250.000     | 250.000     | 250.000              | 250.000     | 250.000     | 250.000             | 250.000     | -          |
| 1.23.15.02.5.2.1.01.04.                                                                   | Honorarium tim teknis                                          | 56.000.000                 | -                  | -           | -           | 8.000.000           | 8.000.000   | 8.000.000   | 8.000.000            | 8.000.000   | 8.000.000   | 8.000.000           | -           | -          |
| 1.23.15.02.5.2.2.01.01.                                                                   | Belanja alat tulis kantor                                      | 675.820                    | -                  | -           | -           | -                   | 675.820     | -           | -                    | -           | -           | -                   | -           | -          |
| 1.23.15.02.5.2.2.06.01.                                                                   | Belanja cetak                                                  | 50.000                     | -                  | -           | -           | -                   | 50.000      | -           | -                    | -           | -           | -                   | -           | -          |
| 1.23.15.02.5.2.2.06.02.                                                                   | Belanja penggandaan                                            | 1.000.000                  | -                  | -           | -           | -                   | 1.000.000   | -           | -                    | -           | -           | -                   | -           | -          |
| 1.23.15.02.5.2.2.11.02.                                                                   | Belanja makanan dan minuman rapat                              | 1.680.000                  | -                  | -           | -           | -                   | 1.680.000   | -           | -                    | -           | -           | -                   | -           | -          |

| 1                       | 2                                                                                                      | 3                    | 4                  |                    |                    | 5                  |                    |                    | 6                  |                    |                    | 7                  |                    |                   |
|-------------------------|--------------------------------------------------------------------------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 1.23.15.02.5.2.3.12.09. | Belanja modal pengadaan kelengkapan komputer (flash disk, mouse, keyboard, hardisk, speaker)           | 1.400.000            | -                  | -                  | -                  | -                  | 1.400.000          | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| <b>5.2.</b>             | <b>BELANJA LANGSUNG</b>                                                                                | <b>2.562.923.875</b> | <b>165.483.566</b> | <b>210.032.566</b> | <b>452.371.631</b> | <b>361.526.681</b> | <b>208.543.356</b> | <b>193.912.006</b> | <b>172.261.431</b> | <b>169.965.066</b> | <b>173.165.066</b> | <b>259.304.366</b> | <b>108.364.566</b> | <b>87.993.574</b> |
| 1.25.01.                | Program Pelayanan Administrasi Perkantoran                                                             | 949.716.000          | 136.337.833        | 84.811.833         | 68.356.833         | 90.431.833         | 65.025.833         | 82.256.833         | 65.231.833         | 79.231.833         | 77.756.833         | 74.631.833         | 67.756.833         | 57.885.837        |
| 1.25.01.02.             | Penyediaan jasa komunikasi, sumber daya air dan listrik                                                | 76.626.000           | 71.526.000         | -                  | -                  | 1.200.000          | 1.800.000          | 2.100.000          | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.02.5.2.2.03.01. | Belanja telepon                                                                                        | 1.200.000            | -                  | -                  | -                  | 1.200.000          | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.02.5.2.2.03.02. | Belanja air                                                                                            | 2.100.000            | -                  | -                  | -                  | -                  | -                  | 2.100.000          | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.02.5.2.2.03.03. | Belanja listrik                                                                                        | 66.000.000           | 66.000.000         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.02.5.2.2.03.06. | Belanja kawat/faksimili/internet                                                                       | 5.526.000            | 5.526.000          | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.02.5.2.2.03.14. | Belanja iuran                                                                                          | 1.800.000            | -                  | -                  | -                  | -                  | 1.800.000          | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.08.             | Penyediaan jasa kebersihan kantor                                                                      | 9.300.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 2.425.000          | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000           |
| 1.25.01.08.5.2.2.01.05. | Belanja peralatan kebersihan dan bahan pembersih                                                       | 7.500.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000            | 625.000           |
| 1.25.01.08.5.2.2.03.14. | Belanja iuran                                                                                          | 1.800.000            | -                  | -                  | -                  | -                  | -                  | 1.800.000          | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.10.             | Penyediaan Alat Tulis Kantor                                                                           | 21.510.000           | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500         |
| 1.25.01.10.5.2.2.01.01. | Belanja alat tulis kantor                                                                              | 21.510.000           | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500          | 1.792.500         |
| 1.25.01.11.             | Penyediaan barang cetakan dan penggandaan                                                              | 16.000.000           | 708.333            | 708.333            | 2.583.333          | 708.333            | 708.333            | 2.583.333          | 708.333            | 708.333            | 2.583.333          | 708.333            | 2.583.333          | 708.337           |
| 1.25.01.11.5.2.2.06.01. | Belanja cetak                                                                                          | 7.500.000            | -                  | -                  | 1.875.000          | -                  | -                  | 1.875.000          | -                  | -                  | 1.875.000          | -                  | 1.875.000          | -                 |
| 1.25.01.11.5.2.2.06.02. | Belanja penggandaan                                                                                    | 8.500.000            | 708.333            | 708.333            | 708.333            | 708.333            | 708.333            | 708.333            | 708.333            | 708.333            | 708.333            | 708.333            | 708.333            | 708.337           |
| 1.25.01.12.             | Penyediaan komponen instalasi listrik/penerangan bangunan kantor                                       | 5.000.000            | -                  | -                  | 1.250.000          | -                  | -                  | 1.250.000          | -                  | -                  | 1.250.000          | -                  | 1.250.000          | -                 |
| 1.25.01.12.5.2.2.01.03. | Belanja alat listrik dan elektronik (lampu pijar, battery kering)                                      | 5.000.000            | -                  | -                  | 1.250.000          | -                  | -                  | 1.250.000          | -                  | -                  | 1.250.000          | -                  | 1.250.000          | -                 |
| 1.25.01.17.             | Penyediaan makanan dan minuman                                                                         | 62.920.000           | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | -                  | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | 2.860.000         |
| 1.25.01.17.5.2.2.11.01. | Belanja makanan dan minuman harian pegawai                                                             | 62.920.000           | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | -                  | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | 6.006.000          | 2.860.000         |
| 1.25.01.18.             | Rapat-rapat kordinasi dan konsultasi ke luar daerah                                                    | 80.000.000           | -                  | 20.000.000         | -                  | 20.000.000         | -                  | 10.000.000         | -                  | 10.000.000         | 10.000.000         | 10.000.000         | -                  | -                 |
| 1.25.01.18.5.2.2.15.02. | Belanja perjalanan dinas luar daerah                                                                   | 80.000.000           | -                  | 20.000.000         | -                  | 20.000.000         | -                  | 10.000.000         | -                  | 10.000.000         | 10.000.000         | 10.000.000         | -                  | -                 |
| 1.25.01.19.             | Penyediaan Jasa Pelelangan/Pengadaan barang                                                            | 3.600.000            | -                  | -                  | 600.000            | 600.000            | 600.000            | 600.000            | 600.000            | 600.000            | -                  | -                  | -                  | -                 |
| 1.25.01.19.5.2.1.01.02. | Honorarium tim pengadaan barang dan jasa                                                               | 1.800.000            | -                  | -                  | 300.000            | 300.000            | 300.000            | 300.000            | 300.000            | 300.000            | -                  | -                  | -                  | -                 |
| 1.25.01.19.5.2.1.01.03. | Honorarium panitia pemeriksa barang                                                                    | 1.800.000            | -                  | -                  | 300.000            | 300.000            | 300.000            | 300.000            | 300.000            | 300.000            | -                  | -                  | -                  | -                 |
| 1.25.01.20.             | Penyediaan Jasa Tenaga Pendukung Administrasi/Teknis Perkantoran                                       | 674.760.000          | 55.680.000         | 55.680.000         | 55.500.000         | 59.500.000         | 59.500.000         | 55.500.000         | 55.500.000         | 59.500.000         | 55.500.000         | 55.500.000         | 55.500.000         | 51.900.000        |
| 1.25.01.20.5.2.1.02.02. | Honorarium pegawai honorer/tidak tetap                                                                 | 138.000.000          | 10.500.000         | 10.500.000         | 10.500.000         | 14.500.000         | 14.500.000         | 10.500.000         | 10.500.000         | 14.500.000         | 10.500.000         | 10.500.000         | 10.500.000         | 10.500.000        |
| 1.25.01.20.5.2.2.03.05. | Belanja surat kabar/majalah                                                                            | 360.000              | 180.000            | 180.000            | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.01.20.5.2.2.03.27. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber                                                         | 536.400.000          | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 45.000.000         | 41.400.000        |
| <b>1.25.02.</b>         | <b>Program Peningkatan Sarana dan Prasarana Aparatur</b>                                               | <b>129.356.780</b>   | <b>3.257.733</b>   | <b>3.257.733</b>   | <b>3.257.733</b>   | <b>76.131.048</b>  | <b>3.257.733</b>   | <b>3.257.733</b>   | <b>13.266.598</b>  | <b>3.257.733</b>   | <b>3.257.733</b>   | <b>10.639.533</b>  | <b>3.257.733</b>   | <b>3.257.737</b>  |
| 1.25.02.09.             | Pengadaan peralatan gedung kantor                                                                      | 63.246.250           | -                  | -                  | -                  | 63.246.250         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.09.5.2.3.12.02. | Belanja modal pengadaan komputer/PC                                                                    | 18.872.500           | -                  | -                  | -                  | 18.872.500         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.09.5.2.3.12.03. | Belanja modal pengadaan komputer note book                                                             | 9.300.000            | -                  | -                  | -                  | 9.300.000          | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.09.5.2.3.12.08. | Belanja modal pengadaan UPS/stabilizer                                                                 | 2.280.000            | -                  | -                  | -                  | 2.280.000          | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.09.5.2.3.12.09. | Belanja modal pengadaan kelengkapan komputer (flash disk, mouse, keyboard, hardisk, speaker)           | 10.618.750           | -                  | -                  | -                  | 10.618.750         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.09.5.2.3.16.03. | Belanja modal pengadaan proyektor                                                                      | 11.175.000           | -                  | -                  | -                  | 11.175.000         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.09.5.2.3.16.04. | Belanja modal pengadaan kelengkapan alat studio (memory card, tripod, baterai kamera & kaset handycam) | 11.000.000           | -                  | -                  | -                  | 11.000.000         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.24.             | Pemeliharaan rutin/berkala kendaraan dinas/operasional                                                 | 54.856.400           | 3.257.733          | 3.257.733          | 3.257.733          | 7.257.733          | 3.257.733          | 3.257.733          | 7.639.533          | 3.257.733          | 3.257.733          | 10.639.533         | 3.257.733          | 3.257.737         |
| 1.25.02.24.5.2.2.01.06. | Belanja bahan bakar minyak/gas sarana mobilitas                                                        | 39.092.800           | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.733          | 3.257.737         |
| 1.25.02.24.5.2.2.05.02. | Belanja penggantian suku cadang                                                                        | 7.000.000            | -                  | -                  | -                  | 4.000.000          | -                  | -                  | -                  | -                  | -                  | 3.000.000          | -                  | -                 |
| 1.25.02.24.5.2.2.05.05. | Belanja surat tanda nomor kendaraan                                                                    | 8.763.600            | -                  | -                  | -                  | -                  | -                  | -                  | 4.381.800          | -                  | -                  | 4.381.800          | -                  | -                 |
| 1.25.02.28.             | Pemeliharaan rutin/berkala peralatan gedung kantor                                                     | 11.254.130           | -                  | -                  | -                  | 5.627.065          | -                  | -                  | 5.627.065          | -                  | -                  | -                  | -                  | -                 |
| 1.25.02.28.5.2.2.20.13. | Belanja pemeliharaan peralatan dan perlengkapan kantor                                                 | 11.254.130           | -                  | -                  | -                  | 5.627.065          | -                  | -                  | 5.627.065          | -                  | -                  | -                  | -                  | -                 |

| 1                       | 2                                                                                            | 3                  | 4        |                   |                   | 5                 |                   |                   | 6                 |                   |                   | 7                 |                   |                   |
|-------------------------|----------------------------------------------------------------------------------------------|--------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1.25.03.                | Program Peningkatan Disiplin Aparatur                                                        | 17.050.000         | -        | -                 | -                 | 17.050.000        | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <u>1.25.03.02.</u>      | <u>Pengadaan pakaian dinas beserta perlengkapannya</u>                                       | <u>17.050.000</u>  | <u>-</u> | <u>-</u>          | <u>-</u>          | <u>17.050.000</u> | <u>-</u>          | <u>-</u>          | <u>-</u>          | <u>-</u>          | <u>-</u>          | <u>-</u>          | <u>-</u>          | <u>-</u>          |
| 1.25.03.02.5.2.2.12.04. | Belanja pakaian dinas harian (PDH)                                                           | 17.050.000         | -        | -                 | -                 | 17.050.000        | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.                | Program Pengembangan Komunikasi, Informasi dan Media Massa                                   | 339.368.730        | -        | 41.300.000        | 26.850.000        | 22.125.000        | 57.696.790        | 45.446.940        | 25.625.000        | 29.150.000        | 27.625.000        | 19.350.000        | 17.350.000        | 26.850.000        |
| <u>1.25.15.02.</u>      | <u>Pembinaan dan pengembangan jaringan komunikasi dan informasi</u>                          | <u>34.771.790</u>  | <u>-</u> | <u>-</u>          | <u>-</u>          | <u>250.000</u>    | <u>33.521.790</u> | <u>250.000</u>    | <u>250.000</u>    | <u>250.000</u>    | <u>250.000</u>    | <u>-</u>          | <u>-</u>          | <u>-</u>          |
| 1.25.15.02.5.2.1.01.01. | Honorarium panitia pelaksana kegiatan                                                        | 1.500.000          | -        | -                 | -                 | 250.000           | 250.000           | 250.000           | 250.000           | 250.000           | 250.000           | -                 | -                 | -                 |
| 1.25.15.02.5.2.1.01.04. | Honorarium tim teknis                                                                        | 30.600.000         | -        | -                 | -                 | -                 | 30.600.000        | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.02.5.2.1.02.03. | Honorarium tenaga pendukung kegiatan                                                         | 2.000.000          | -        | -                 | -                 | -                 | 2.000.000         | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.02.5.2.2.01.01. | Belanja alat tulis kantor                                                                    | 421.790            | -        | -                 | -                 | -                 | 421.790           | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.02.5.2.2.06.02. | Belanja penggandaan                                                                          | 250.000            | -        | -                 | -                 | -                 | 250.000           | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <u>1.25.15.03.</u>      | <u>Pembinaan dan pengembangan sumber daya komunikasi dan informasi</u>                       | <u>28.242.600</u>  | <u>-</u> | <u>-</u>          | <u>-</u>          | <u>125.000</u>    | <u>125.000</u>    | <u>592.600</u>    | <u>125.000</u>    | <u>27.150.000</u> | <u>125.000</u>    | <u>-</u>          | <u>-</u>          | <u>-</u>          |
| 1.25.15.03.5.2.1.01.01. | Honorarium panitia pelaksana kegiatan                                                        | 750.000            | -        | -                 | -                 | 125.000           | 125.000           | 125.000           | 125.000           | 125.000           | 125.000           | -                 | -                 | -                 |
| 1.25.15.03.5.2.1.01.04. | Honorarium tim teknis                                                                        | 3.975.000          | -        | -                 | -                 | -                 | -                 | -                 | -                 | 3.975.000         | -                 | -                 | -                 | -                 |
| 1.25.15.03.5.2.1.02.03. | Honorarium tenaga pendukung kegiatan                                                         | 3.800.000          | -        | -                 | -                 | -                 | -                 | -                 | -                 | 3.800.000         | -                 | -                 | -                 | -                 |
| 1.25.15.03.5.2.2.01.01. | Belanja alat tulis kantor                                                                    | 467.600            | -        | -                 | -                 | -                 | -                 | 467.600           | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.03.5.2.2.03.27. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber                                               | 5.080.000          | -        | -                 | -                 | -                 | -                 | -                 | -                 | 5.080.000         | -                 | -                 | -                 | -                 |
| 1.25.15.03.5.2.2.06.01. | Belanja cetak                                                                                | 750.000            | -        | -                 | -                 | -                 | -                 | -                 | -                 | 750.000           | -                 | -                 | -                 | -                 |
| 1.25.15.03.5.2.2.06.02. | Belanja penggandaan                                                                          | 1.420.000          | -        | -                 | -                 | -                 | -                 | -                 | -                 | 1.420.000         | -                 | -                 | -                 | -                 |
| 1.25.15.03.5.2.2.11.05. | Belanja makanan dan minuman kegiatan                                                         | 12.000.000         | -        | -                 | -                 | -                 | -                 | -                 | -                 | 12.000.000        | -                 | -                 | -                 | -                 |
| <u>1.25.15.06.</u>      | <u>Pengkajian dan pengembangan sistem informasi</u>                                          | <u>242.950.000</u> | <u>-</u> | <u>41.300.000</u> | <u>26.850.000</u> | <u>21.625.000</u> | <u>8.125.000</u>  | <u>27.625.000</u> | <u>25.125.000</u> | <u>1.625.000</u>  | <u>27.125.000</u> | <u>19.350.000</u> | <u>17.350.000</u> | <u>26.850.000</u> |
| 1.25.15.06.5.2.1.01.01. | Honorarium panitia pelaksana kegiatan                                                        | 1.650.000          | -        | -                 | -                 | 275.000           | 275.000           | 275.000           | 275.000           | 275.000           | 275.000           | -                 | -                 | -                 |
| 1.25.15.06.5.2.1.01.04. | Honorarium tim teknis                                                                        | 22.500.000         | -        | 9.000.000         | 1.350.000         | 1.350.000         | 1.350.000         | 1.350.000         | 1.350.000         | 1.350.000         | 1.350.000         | 1.350.000         | 1.350.000         | 1.350.000         |
| 1.25.15.06.5.2.2.01.01. | Belanja alat tulis kantor                                                                    | 500.000            | -        | -                 | -                 | -                 | -                 | 500.000           | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.06.5.2.2.03.21. | Belanja jasa peningkatan dan pemeliharaan software                                           | 31.000.000         | -        | -                 | -                 | -                 | -                 | -                 | 15.000.000        | -                 | -                 | -                 | 16.000.000        | -                 |
| 1.25.15.06.5.2.2.03.27. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber                                               | 3.600.000          | -        | -                 | -                 | -                 | 3.600.000         | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.06.5.2.2.11.05. | Belanja makanan dan minuman kegiatan                                                         | 2.900.000          | -        | -                 | -                 | -                 | 2.900.000         | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.06.5.2.2.17.01. | Belanja kursus-kursus singkat/pelatihan                                                      | 18.000.000         | -        | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 18.000.000        | -                 | -                 |
| 1.25.15.06.5.2.2.20.17. | Belanja pemeliharaan peralatan dan perlengkapan komunikasi                                   | 122.000.000        | -        | -                 | 25.500.000        | 20.000.000        | -                 | 25.500.000        | -                 | -                 | 25.500.000        | -                 | -                 | 25.500.000        |
| 1.25.15.06.5.2.2.22.01. | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis Non PNS.                         | 8.500.000          | -        | -                 | -                 | -                 | -                 | -                 | 8.500.000         | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.06.5.2.3.10.22. | Belanja modal kelengkapan pemadam kebakaran                                                  | 15.000.000         | -        | 15.000.000        | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.06.5.2.3.11.10. | Belanja modal pengadaan tangga                                                               | 5.300.000          | -        | 5.300.000         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.06.5.2.3.12.03. | Belanja modal pengadaan komputer note book                                                   | 12.000.000         | -        | 12.000.000        | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <u>1.25.15.07.</u>      | <u>Perencanaan dan pengembangan kebijakan komunikasi dan informasi</u>                       | <u>33.404.340</u>  | <u>-</u> | <u>-</u>          | <u>-</u>          | <u>125.000</u>    | <u>15.925.000</u> | <u>16.979.340</u> | <u>125.000</u>    | <u>125.000</u>    | <u>125.000</u>    | <u>-</u>          | <u>-</u>          | <u>-</u>          |
| 1.25.15.07.5.2.1.01.01. | Honorarium panitia pelaksana kegiatan                                                        | 750.000            | -        | -                 | -                 | 125.000           | 125.000           | 125.000           | 125.000           | 125.000           | 125.000           | -                 | -                 | -                 |
| 1.25.15.07.5.2.1.01.04. | Honorarium tim teknis                                                                        | 2.925.000          | -        | -                 | -                 | -                 | 2.925.000         | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.1.02.03. | Honorarium tenaga pendukung kegiatan                                                         | 400.000            | -        | -                 | -                 | -                 | -                 | 400.000           | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.2.01.01. | Belanja alat tulis kantor                                                                    | 496.840            | -        | -                 | -                 | -                 | -                 | 496.840           | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.2.01.13. | Belanja hadiah perlombaan                                                                    | 11.200.000         | -        | -                 | -                 | -                 | -                 | 11.200.000        | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.2.03.12. | Belanja propaganda dan dokumentasi                                                           | 9.000.000          | -        | -                 | -                 | -                 | 9.000.000         | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.2.03.27. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber                                               | 3.000.000          | -        | -                 | -                 | -                 | 3.000.000         | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.2.06.02. | Belanja penggandaan                                                                          | 875.000            | -        | -                 | -                 | -                 | 875.000           | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.2.11.05. | Belanja makanan dan minuman kegiatan                                                         | 1.957.500          | -        | -                 | -                 | -                 | -                 | 1.957.500         | -                 | -                 | -                 | -                 | -                 | -                 |
| 1.25.15.07.5.2.3.12.09. | Belanja modal pengadaan kelengkapan komputer (flash disk, mouse, keyboard, hardisk, speaker) | 2.800.000          | -        | -                 | -                 | -                 | -                 | 2.800.000         | -                 | -                 | -                 | -                 | -                 | -                 |

[illegible]

| 1                                                                                                   | 2                                    | 3             | 4             |             |             | 5             |             |             | 6             |             |             | 7           |             |            |
|-----------------------------------------------------------------------------------------------------|--------------------------------------|---------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|------------|
| 1.25.18.03.5.2.2.11.05.                                                                             | Belanja makanan dan minuman kegiatan | 5.850.000     | -             | -           | 5.850.000   | -             | -           | -           | -             | -           | -           | -           | -           | -          |
| Jumlah Alokasi Belanja Langsung per Bulan                                                           |                                      | 2.625.729.695 | 165.483.566   | 210.032.566 | 452.371.631 | 369.776.681   | 221.599.176 | 202.162.006 | 180.511.431   | 178.215.066 | 181.415.066 | 267.554.366 | 108.614.566 | 87.993.574 |
| Jumlah Alokasi Belanja Langsung per Triwulan                                                        |                                      | 2.625.729.695 | 827.887.763   |             |             | 793.537.863   |             |             | 540.141.563   |             |             | 464.162.506 |             |            |
| Sisa Kas Setelah Dikurangi Belanja Langsung per Triwulan                                            |                                      |               |               |             |             |               |             |             |               |             |             |             |             |            |
| Jumlah Alokasi Belanja Tidak Langsung dan Belanja Langsung Serta Pembiayaan Pengeluaran             |                                      | 5.037.763.422 | 1.422.085.788 |             |             | 1.631.404.878 |             |             | 1.110.890.324 |             |             | 873.382.432 |             |            |
| Sisa Kas Setelah Dikurangi Belanja Tidak Langsung dan Belanja Langsung Serta Pembiayaan Pengeluaran |                                      |               |               |             |             |               |             |             |               |             |             |             |             |            |

Banda Aceh,  
Pengguna Anggaran

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