# LAPORAN PENGELUARAN DINAS KOPERASI UMKM PROVINSI NTB

## BULAN : MEI 2024

| KODE REKENING | | | | | | | | URAIAN | JUMLAH ANGGARAN (RP.) | SPJ - LS GAJI | | | SPJ - LS BARANG & JASA | | | SPJ - UP/GU/TU | | | JUMLAH SPJ (LS+UP/GU/TU) S/D BULAN INI (RP.) | SISA PAGU ANGGARAN (RP.) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | S/D BULAN LALU (RP.) | BULAN INI (RP.) | S/D BULAN INI (RP.) | S/D BULAN LALU (RP.) | BULAN INI (RP.) | S/D BULAN INI (RP.) | S/D BULAN LALU (RP.) | BULAN INI (RP.) | S/D BULAN INI (RP.) | | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 ( 4 + 5 ) | 7 | 8 | 9 ( 7 + 8 ) | 10 | 11 | 12 (10+11) | 13 ( 6+9+12 ) | 14 ( 3 - 13 ) |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | **BELANJA TIDAK LANGSUNG** | **8,930,193,145.00** | **3,398,709,279** | **932,398,280** | **4,331,107,559** | **-** | **-** | **-** | **-** | **-** | **-** | **4,331,107,559** | **4,599,085,586** |
| | | | | | | | | **BELANJA PEGAWAI** | **8,930,193,145.00** | **2,990,196,057** | **932,398,280** | **3,579,152,810** | **-** | **-** | **-** | **-** | **-** | **-** | **3,579,152,810.00** | **5,325,007,151.00** |
| 5 | 1 | 1 | 01 | | | | | **GAJI** | **5,779,523,119.00** | **2,990,196,057** | **373,358,794** | **2,244,997,927** | **-** | **-** | **-** | **-** | **-** | **-** | **2,244,997,927.00** | **3,508,492,008.00** |
| | 5 | 1 | 01 | 01 | 01 | 0 | 00001 | Belanja Gaji Pokok Pegawai | 4,028,134,292 | 1,399,798,509 | 282,249,500 | 1,682,048,009 | - | - | - | - | - | - | 1,682,048,009 | 2,346,086,283 |
| | 5 | 1 | 01 | 01 | 01 | 0 | 00002 | Belanja Gaji Pokok PPPK | 76,891,680 | - | - | - | - | - | - | - | - | - | - | 76,891,680 |
| | 5 | 1 | 01 | 01 | 02 | 0 | 00001 | Belanja Tunjangan Keluarga PNS | 345,675,046 | 117,141,718 | 23,060,246 | 140,201,964 | - | - | - | - | - | - | 140,201,964 | 205,473,082 |
| | 5 | 1 | 01 | 01 | 02 | 0 | 00002 | Belanja Tunjangan Keluarga PPPK | 32,294,506 | - | - | - | - | - | - | - | - | - | - | 32,294,506 |
| | 5 | 1 | 01 | 01 | 03 | 0 | 00001 | Belanja Tunjangan Jabatan PNS | 265,894,100 | 76,190,000 | 13,510,000 | 89,700,000 | - | - | - | - | - | - | 89,700,000 | 176,194,100 |
| | 5 | 1 | 01 | 01 | 04 | 0 | 00001 | Belanja Tunjangan Fungsional | 274,513,700 | 99,660,000 | 16,150,000 | 115,810,000 | - | - | - | - | - | - | 115,810,000 | 158,703,700 |
| | 5 | 1 | 01 | 01 | 05 | 0 | 00001 | Belanja Tunjangan Fungsional Umum | 116,489,100 | 38,940,000 | 7,350,000 | 46,290,000 | - | - | - | - | - | - | 46,290,000 | 70,199,100 |
| | 5 | 1 | 01 | 01 | 05 | 0 | 00002 | Belanja Tunjangan Fungsional Umum PPPK | 15,120,000 | - | - | - | - | - | - | - | - | - | - | 15,120,000 |
| | 5 | 1 | 01 | 01 | 06 | 0 | 00001 | Belanja Tunjangan Beras PNS | 213,984,443 | 67,929,960 | 13,325,280 | 81,255,240 | - | - | - | - | - | - | 81,255,240 | 132,729,203 |
| | 5 | 1 | 01 | 01 | 06 | 0 | 00002 | Belanja Tunjangan Beras PPPK | 10,368,000 | - | - | - | - | - | - | - | - | - | - | 10,368,000 |
| | 5 | 1 | 01 | 01 | 07 | 0 | 00001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS | 26,037,560 | 5,206,237 | 1,308,241 | 6,514,478 | - | - | - | - | - | - | 6,514,478 | 19,523,082 |
| | 5 | 1 | 01 | 01 | 07 | 0 | 00002 | Belanja Tunjangan PPh/Tunjangan Khusus PPPK | 3,780,000 | - | - | - | - | - | - | - | - | - | - | 3,780,000 |
| | 5 | 1 | 01 | 01 | 08 | 0 | 00001 | Belanja Pembulatan Gaji PNS | 50,696 | 17,691 | 3,148 | 20,839 | - | - | - | - | - | - | 20,839 | 29,857 |
| | 5 | 1 | 01 | 01 | 08 | 0 | 00001 | Belanja Pembulatan Gaji PPPK | 1,620,279 | - | - | - | - | - | - | - | - | - | - | 1,620,279 |
| | 5 | 1 | 01 | 01 | 09 | 0 | 00001 | Belanja Iuran Jaminan Kesehatan PNS | 302,873,941 | 55,996,001 | 13,692,793 | 69,688,794 | - | - | - | - | - | - | 69,688,794 | 233,185,147 |
| | 5 | 1 | 01 | 01 | 09 | 0 | 00001 | Belanja Iuran Jaminan Kesehatan PPPK | 4,574,807 | - | - | - | - | - | - | - | - | - | - | 4,574,807 |
| | 5 | 1 | 01 | 01 | 10 | 0 | 00001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS | 8,748,889 | 2,689,420 | 677,393 | 3,366,813 | - | - | - | - | - | - | 3,366,813 | 5,382,076 |
| | 5 | 1 | 01 | 01 | 10 | 0 | 00001 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK | 192,229 | - | - | - | - | - | - | - | - | - | - | 192,229 |
| | 5 | 1 | 01 | 01 | 11 | 0 | 00001 | Belanja Iuran Jaminan Kematian PNS | 26,246,667 | 8,069,597 | 2,032,193 | 10,101,790 | - | - | - | - | - | - | 10,101,790 | 16,144,877 |
| | 5 | 1 | 01 | 01 | 11 | 0 | 00001 | Belanja Iuran Jaminan Kematian PPPK | 553,620 | - | - | - | - | - | - | - | - | - | - | 553,620 |
| | 5 | 1 | 01 | 01 | 12 | 0 | 00001 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | 24,802,270 | - | - | - | - | - | - | - | - | - | - | 24,802,270 |
| | 5 | 1 | 01 | 01 | 12 | 0 | 00002 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK | 677,294 | - | - | - | - | - | - | - | - | - | - | 677,294 |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | **TUNJANGAN** | **3,150,670,026** | **775,115,397** | **559,039,486** | **1,334,154,883** | **0** | **0** | **0** | **0** | **0** | **0** | **1,334,154,883** | **1,816,515,143** |
| | 5 | 1 | 01 | 02 | 01 | 0 | 00001 | Tambahan Penghasilan Berdasarkan Beban Kerja PNS | 1,504,341,804 | 343,441,527 | 240,029,266 | 583,470,793 | - | - | - | - | - | - | 583,470,793 | 920,871,011 |
| | 5 | 1 | 01 | 02 | 03 | 0 | 00001 | Tambahan Penghasilan Berdasarkan Kondisi Kerja PNS | 79,989,644 | 23,160,648 | 17,448,390 | 40,609,038 | - | | | | | | 40,609,038 | 39,380,606 |
| | 5 | 1 | 01 | 02 | 05 | 0 | 00001 | Tambahan Penghasilan Berdasarkan Prestasi Kerja PNS | 1,566,338,578 | 408,513,222 | 301,561,830 | 710,075,052 | - | - | - | - | - | - | 710,075,052 | **856,263,526** |
| | 5 | 1 | 01 | 03 | 02 | 0 | 00001 | Belanja Insentif Bagi ASN atas Pemungutan Retribusi Jasa Usaha - | 0 | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | Tempat Penginapan/Pesanggrahan/Villa | | - | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | **JUMLAH BELANJA TIDAK LANGSUNG** | **8,930,193,145** | **3,398,709,279** | **932,398,280** | **4,331,107,559** | **-** | **-** | **-** | **-** | **-** | **-** | **4,331,107,559** | **4,599,085,586** |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | **BELANJA LANGSUNG (BL)** | **10,330,347,870** | | | | **634,836,000** | **218,200,000** | **853,036,000** | | **106,269,212** | | | **10,330,347,870** |
| **2** | **17** | **01** | **1** | **01** | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **72,642,355** | | | | **9,600,000** | **-** | **9,600,000** | | 14,124,400 | | | **72,642,355** |
| 2 | 17 | 01 | 1 | 01 | 01 | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 44,571,685 | | | | 9,600,000 | - | 9,600,000 | | 11,245,000 | | | 44,571,685 |
| 2 | 17 | 01 | 1 | 01 | 02 | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 2,435,000 | | | | | | | | | | | 2,435,000 |
| 2 | 17 | 01 | 1 | 01 | 03 | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 3,472,290 | | | | | | | | | | | 3,472,290 |
| 2 | 17 | 01 | 1 | 01 | 04 | | | Koordinasi dan Penyusunan DPA-SKPD | 3,694,800 | | | | | | | | 2,879,400 | | | 3,694,800 |
| 2 | 17 | 01 | 1 | 01 | 05 | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 3,239,490 | | | | | | | | | | | 3,239,490 |
| 2 | 17 | 01 | 1 | 01 | 06 | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 3,482,590 | | | | | | | | | | | 3,482,590 |
| 2 | 17 | 01 | 1 | 01 | 07 | | | Evaluasi Kinerja Perangkat Daerah | 11,746,500 | | | | | | | | | | | 11,746,500 |

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| **2** | **17** | **01** | **1** | **02** | | | | **Administrasi Keuangan Perangkat Daerah** | **25,547,000** | | | | | | | | | | | | **25,547,000** |
| 2 | 17 | 01 | 1 | 02 | 02 | | | Penyediaan Administrasi Pelaksanaan Tugas ASN | 25,430,000 | | | | | | | | | | | | 25,430,000 |
| 2 | 11 | 2 | 11 | 02 | 05 | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 117,000 | | | | | | | | | | | | 117,000 |
| 2 | 11 | 2 | 11 | 02 | 07 | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 0 | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **01** | **1** | **03** | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **6,112,000** | | | | | | | **473,000** | | | | | |
| 2 | 17 | 01 | 1 | 03 | 01 | | | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD | 457,000 | | | | | | | | | | | | 457,000 |
| 2 | 11 | 2 | 11 | 03 | 05 | | | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD | 5,655,000 | | | | | | | 473,000 | | | | | |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **01** | **1** | **05** | | | | **Administrasi Kepegawaian Perangkat Daerah** | **57,000** | | | | | | | | | | | | 57,000 |
| 2 | 17 | 01 | 1 | 05 | 09 | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 57,000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **01** | **1** | **06** | | | | **Administrasi Umum Perangkat Daerah** | **209,171,250** | | | | | | | **37,146,378** | | | | | 209,171,250 |
| 2 | 17 | 01 | 1 | 06 | 01 | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 17,000,000 | | | | | | | | | | | | 17,000,000 |
| 2 | 17 | 01 | 1 | 06 | 02 | | | Penyediaan Peralatan dan Perlengkapan Kantor | 15,000,000 | | | | | | | 1,610,000 | | | | | 15,000,000 |
| 2 | 17 | 01 | 1 | 06 | 03 | | | Penyediaan Peralatan Rumah Tangga | 2,600,000 | | | | | | | | | | | | 2,600,000 |
| 2 | 17 | 01 | 1 | 06 | 04 | | | Penyediaan Bahan Logistik Kantor | 43,544,750 | | | | | | | 12,771,000 | | | | | 43,544,750 |
| 2 | 17 | 01 | 1 | 06 | 05 | | | Penyediaan Barang Cetakan dan Penggandaan | 13,106,500 | | | | | | | 1,000,000 | | | | | 13,106,500 |
| 2 | 17 | 01 | 1 | 06 | 06 | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2,400,000 | | | | | | | 280,000 | | | | | 2,400,000 |
| 2 | 17 | 01 | 1 | 06 | 08 | | | Fasilitasi Kunjungan Tamu | 15,000,000 | | | | | | | | | | | | 15,000,000 |
| 2 | 17 | 01 | 1 | 06 | 09 | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 100,000,000 | | | | | | | 21,485,378 | | | | | 100,000,000 |
| 2 | 17 | 01 | 1 | 06 | 10 | | | Penatausahaan Arsip Dinamis pada SKPD | 520,000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | **-** |
| **2** | **17** | **01** | **1** | **07** | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **2,106,474,675** | | | | | | | | | | | | **2,106,474,675** |
| 2 | 17 | 01 | 1 | 07 | 05 | | | Pengadaan Mebel | 57,000 | | | | | | | | | | | | |
| 2 | 17 | 01 | 1 | 07 | 06 | | | Pengadaan Peralatan dan Mesin Lainnya | 2,106,360,675 | | | | | | | | | | | | 2,106,360,675 |
| 2 | 17 | 01 | 1 | 07 | 07 | | | Pengadaan Aset Tetap lainnya | 57,000 | | | | | | | | | | | | 57,000 |
| | | | | | | | | | | | | | | | | | | - |
| **2** | **17** | **01** | **1** | **08** | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1,034,813,900** | | | | 269,036,000 | **62,800,000** | **331,836,000** | | **43,013,290** | | **331,836,000** | 702,977,900 |
| 2 | 17 | 01 | 1 | 08 | 01 | | | Penyediaan Jasa Surat Menyurat | 1,057,000 | | | | | | | | | | | | |
| 2 | 17 | 01 | 1 | 08 | 02 | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 202,353,500 | | | | | | | 42,335,050 | | | | **202,353,500** |
| 2 | 17 | 01 | 1 | 08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 57,000 | | | | | | | | | | | | |
| 2 | 17 | 01 | 1 | 08 | 04 | | | Penyediaan Jasa Pelayanan Umum Kantor | 831,346,400 | | | | 269,036,000 | 62,800,000 | 331,836,000 | | 678,240 | | 331,836,000 | 499,510,400 |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **01** | **1** | **09** | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **3,860,587,000** | | | | | | | | **11,512,144** | | | **3,860,587,000** |
| 2 | 17 | 01 | 1 | 09 | 01 | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 25,000,000 | | | | | | | | 3,680,544 | | | 25,000,000 |
| 2 | 17 | 01 | 1 | 09 | 02 | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 116,960,000 | | | | | | | | 6,730,000 | | | **116,960,000** |
| 2 | 17 | 01 | 1 | 09 | 06 | | | Pemeliharaan Peralatan dan Mesin Lainnya | 9,270,000 | | | | | | | | **1,101,600** | | | |
| 2 | 17 | 01 | 1 | 09 | 10 | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 3,709,357,000 | | | | | | | | | | | 3,709,357,000 |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **02** | | | | | | **PROGRAM PELAYANAN IZIN USAHA SIMPAN PINJAM** | **0** | | | | | | | | | | | |
| **2** | **17** | **02** | **1** | **01** | | | | **Penerbitan Izin Usaha Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi** | | | | | | | | | | | | |
| 2 | 17 | 02 | 1 | 01 | 02 | | | Fasilitasi Izin Usaha Simpan Pinjam untuk Koperasi Dengan Wilayah Keanggotaan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi | 0 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **03** | | | | | | **PROGRAM PENGAWASAN DAN PEMERIKSAAN KOPERASI** | **0** | | | | | | | | | | | |
| **2** | **17** | **03** | **1** | **01** | | | | **Pemeriksaan dan Pengawasan Koperasi yang Wilayah Keanggotaannya Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi** | **0** | | | | | | | | | | | |
| 2 | 17 | 03 | 1 | 01 | 03 | | | Penguatan Tata Kelola Kelembagaan Koperasi | 0 | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **17** | **03** | **1** | **02** | | | | **Pemeriksaan dan Pengawasan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi** | **0** | | | | | | | | | | | |
| 2 | 17 | 03 | 1 | 02 | 02 | | | Pelaksanaan Pemeriksaan dan Pengawasan Koperasi yang Wilayah Keanggotaannya Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi | 0 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **06** | | | | | | **PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI** | **1,922,207,600** | | | | | | | | | | | **1,922,207,600** |
| **2** | **17** | **06** | **1** | **01** | | | | **Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya Lintas Daerah Kabupaten/Kotadalam 1 (satu) Daerah Provinsi** | **1,922,207,600** | | | | **304,200,000** | **102,900,000** | **407,100,000** | | | | | |
| 2 | 17 | 06 | 1 | 01 | 01 | | | Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi dan Restrukturisasi Usaha | 1,922,207,600 | | | | 304,200,000 | 102,900,000 | 304,200,000 | | | | | |
| | | | | | | | | | | | | | | | | | | - |
| **2** | **17** | **07** | | | | | | **PROGRAM Pemberdayaan USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM)** | **809,069,400** | | | | 52,000,000 | **52,500,000** | 104,500,000 | | | | | 809,069,400 |
| **2** | **17** | **07** | **1** | **01** | | | | **Pemberdayaan Usaha Kecil yang dilakukan Melalui Pendataan, Kemitraan, Kemudahan Perijinan, Penguatan Kelembagaan dan Koordinasi Dengan Para Pemangku Kepentingan** | **809,069,400** | | | | 52,000,000 | 52,500,000 | 104,500,000 | | | | | 809,069,400 |
| 2 | 17 | 07 | 1 | 01 | 01 | | | Menumbuhkembangkan UMKM untuk Menjadi Usaha yang Tangguh dan Mandiri Sehingga dapat Meningkatkan Penciptaan Lapangan Kerja, Pemerataan Pendapatan, Pertumbuhan Ekonomi, dan Pengentasan Kemiskinan | 770,312,400 | | | | 52,000,000 | 52,500,000 | 104,500,000 | | | | | |
| 2 | 17 | 07 | 1 | 01 | 02 | | | Peningkatan Pemahaman dan Pengetahuan UMKM serta Kapasitas dan Kompetensi SDM UMKM dan Kewirausahaan | 38,757,000 | | | | | | | | | | | 38,757,000 |
| | | | | | | | | | | | | | | | | | | |
| **2** | **17** | **08** | | | | | | **PROGRAM PENGEMBANGAN UMKM** | **283,665,690** | | | | | | | | | | | |
| **2** | **17** | **08** | **1** | **01** | | | | **Pengembangan Usaha Kecil dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Menengah** | **283,665,690** | | | | | | | | | | | 283,665,690 |
| 2 | 17 | 08 | 1 | 01 | 01 | | | Produksi dan Pengolahan, Pemasaran, Sumber Daya Manusia, serta Desain dan Teknologi | 57,000 | | | | | | | | | | | |
| 2 | 17 | 08 | 1 | 01 | 02 | | | Peningkatan Pemahaman dan Pengetahuan Literasi Hukum dan Bantuan Penyelesaian Perkara bagi Pelaku UMKM | 283,608,690 | | | | | | | | | | | |
| | | | | | | | | JUMLAH BELANJA TIDAK LANGSUNG (BTL) | **8,930,193,145** | **3,398,709,279** | **932,398,280** | **4,331,107,559** | **-** | **-** | **-** | **-** | **-** | **-** | **4,331,107,559** | **4,599,085,586** |
| | | | | | | | | **JUMLAH BELANJA LANGSUNG (BL)** | **10,330,347,870** | **-** | **-** | **-** | **634,836,000** | **218,200,000** | **853,036,000** | **-** | **106,269,212** | **106,269,212** | **959,305,212** | **9,371,042,658** |
| | | | | | | | | **JUMLAH BTL + BL** | **19,260,541,015** | **3,398,709,279** | **932,398,280** | **4,331,107,559** | **634,836,000** | **218,200,000** | **853,036,000** | **-** | **106,269,212** | **106,269,212** | **5,290,412,771** | **13,970,128,244** |
| **Jumlah Anggaran** | | | | | | | | | | | | | | | | | | | | |
| Jumlah alokasi belanja langsung per triwulan | | | | | | | | | | | | | | | | | | | | |
| Sisa kas setelah dikurangi belanja langsung pertriwulan | | | | | | | | | | | | | | | | | | | | |
| Jumlah Alokasi Belanja Tidak Langsung & Belanja Langsung serta Pembayaran Pengeluaran | | | | | | | | | | | | | | | | | | | | |
| Sisa Kas setelah dikurangi belanja tidak langsung dan bel.lang.serta pembyaan pengeluaran | | | | | | | | | | | | | | | | | | | | |

***KETERANGAN :***

| | | | |
|---|---|---|---|
| *Jumlah Anggaran* | Rp. | 19,260,541,015.00 | |
| *Jumlah Realisasi sampai bulan Maret 2024* | Rp. | 5,290,412,771.00 | |
| ***Sisa Anggaran*** | Rp. | **13,970,128,244.00** | **27.47** |

Mataram, Maret 2024

Mengetahui :

Pengguna Anggaran/Kuasa Pengguna Anggaran

Bendahara Pengeluaran

| % |
|---|
| 15 |
| |
| 48.50 |
| 40.08 |
| 38.84 |
| 41.76 |
| - |
| 40.56 |
| - |
| 33.74 |
| 42.19 |
| 39.74 |
| - |
| 37.97 |
| - |
| 25.02 |
| - |
| 41.11 |
| - |
| 23.01 |
| - |
| 38.48 |
| - |
| 38.49 |
| - |
| - |
| - |
| |
| |
| 38.79 |
| 50.77 |
| 45.33 |
| - |
| |
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| 48.50 |
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| - |
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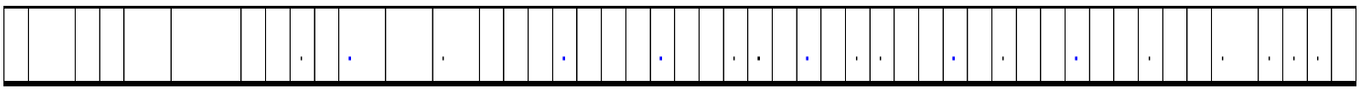

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| 48.50 |
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| 27.47 |
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**45320000**
**61470000**

4688
3426
13867816
1812800
15680616

8724195
8724195
**17448390**

67800000
7536000

75336000

5,200,000

2,600,000
10,400,000
10,400,000
13,000,000
10,400,000

10,400,000

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5,200,000
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7,800,000
101,400,000

4%

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