

REALISASI ANGGARAN BPSIP RIAU TAHUN 2023

Realisasi Anggaran Triwulan I TA 2023 (31 Maret 2023)

No	Uraian	Pagu	Realisasi	%	Sisa	%
1	Pegawai	4.392.556.000	85.678.429	20,16	3.506.877.571	79,84
2	Belanja Operasional	1.765.000.000	389.281.694	22,06	1.375.718.306	77,94
3	Barang non operasional	592.947.000	-	-	592.947.000	100,00
4	Belanja Modal	-	-	-	-	-
	Total	6.750.503.000	1.274.960.123	18,89	5.475.542.877	81,11

Realisasi Anggaran Triwulan II TA 2023 (30 Juni 2023)

No	Uraian	Pagu	Realisasi	%	Sisa	%
1	Pegawai	4.392.556.000	2.309.068.892	52,57	2.083.487.108	47,43
2	Belanja Operasional	1.765.000.000	823.501.423	46,66	941.498.577	53,34
3	Barang non operasional	1.567.947.000	256.475.707	16,36	1.311.471.293	83,64
4	Belanja Modal	100.000.000	-	-	-	-
	Total	6.750.503.000	1.274.960.123	18,89	5.475.542.877	81,11

Realisasi Triwulan III TA 2023 (30 September 2023)

No	Uraian	Pagu	Realisasi	%	Sisa	%
1	Pegawai	4.392.556.000	3.191.548.662	72,66	1.201.007.338	27,34
2	Belanja Operasional	1.765.000.000	1.236.048.199	70,03	528.951.801	29,97
3	Barang non operasional	1.567.947.000	938.884.874	59,88	629.062.126	40,12
4	Belanja Modal	100.000.000	-	-	-	-
	Total	7.825.503.000	5.366.481.735	68,58	2.459.021.265	31,42

Realisasi Triwulan IV TA 2023 (31 Desember 2023)

No	Uraian	Pagu	Realisasi	%	Sisa	%
1	Pegawai	4.120.062.000	4.111.598.226	99,79	8.463.774	0,21
2	Belanja Operasional	1.765.000.000	1.755.804.923	99,48	9.195.077	0,52
3	Barang non operasional	1.691.061.000	1.477.625.132	87,38	213.435.868	12,62
4	Belanja Modal	80.350.000	79.894.385	99,43	455.615	0,57
	Total	7.656.473.000	7.424.922.666	96,98	231.550.334	3,02

Pekanbaru, 31 Desember 2023

Kepala Balai,



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