

PEMERINTAH DAERAH KOTA PADANG PANJANG
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

SKPD : 3.01.01.01. BADAN PERENCANAAN, PENELITIAN DAN PENGEMBANGAN DAERAH
Pegguna Anggaran : WELDA YUSAR, ST, MT
Bendahara Pengeluaran : SUSI NOFINA
Tahun Anggaran : 2019
Bulan : SEPTEMBER

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA Anggaran	UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
	BELANJA	9,142,285,500.00	4,746,950,102	558,666,811	5,305,616,913	4,525,218,176	506,025,737	5,031,243,913	4,111,041,587	274,373,000	55.03%
3 01 3 01 02 01 00 5 1	BELANJA TIDAK LANGSUNG	4,751,400,000.00	2,924,166,569.00	279,075,670.00	3,203,242,239.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00	1,549,777,761.00	1,620,000	67.38%
3 01 3 01 02 01 00 5 1 1	Belanja Pegawai	4,751,400,000.00	2,924,166,569.00	279,075,670.00	3,203,242,239.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00	1,549,777,761.00	1,620,000	67.38%
3 01 3 01 02 01 00 5 1 1 01	Gaji dan Tunjangan	2,477,400,000.00	1,540,447,812.00	134,837,667.00	1,675,285,479.00	1,538,827,812.00	134,837,667.00	1,673,665,479.00	803,734,521.00	1,620,000	67.56%
3 01 3 01 02 01 00 5 1 1 01 01	Gaji Pokok PNS/ Uang Representasi	1,956,650,000.00	1,224,363,600.00	106,306,800.00	1,330,670,400	1,224,363,600.00	106,306,800.00	1,330,670,400	625,979,600	-	68.01%
3 01 3 01 02 01 00 5 1 1 01 02	Tunjangan Keluarga	160,650,000.00	98,194,910.00	8,277,494.00	106,472,404	98,194,910.00	8,277,494.00	106,472,404	54,177,596	-	66.28%
3 01 3 01 02 01 00 5 1 1 01 03	Tunjangan Jabatan	220,000,000.00	143,330,000.00	12,740,000.00	156,070,000	141,710,000.00	12,740,000.00	154,450,000	65,550,000	1,620,000	70.20%
3 01 3 01 02 01 00 5 1 1 01 05	Tunjangan Fungsional Umum	41,000,000.00	24,015,000.00	2,010,000.00	26,025,000	24,015,000.00	2,010,000.00	26,025,000	14,975,000	-	63.48%
3 01 3 01 02 01 00 5 1 1 01 06	Tunjangan Beras	84,000,000.00	48,014,460.00	5,359,080.00	53,373,540	48,014,460.00	5,359,080.00	53,373,540	30,626,460	-	63.54%
3 01 3 01 02 01 00 5 1 1 01 07	Tunjangan PPh/Tunjangan Khusus	15,000,000.00	2,512,342.00	142,739.00	2,655,081	2,512,342.00	142,739.00	2,655,081	12,344,919	-	17.70%
3 01 3 01 02 01 00 5 1 1 01 08	Pembualatan Gaji	100,000.00	17,500.00	1,554.00	19,054	17,500.00	1,554.00	19,054	80,946	-	19.05%
						-	-	-	-	-	
3 01 3 01 02 01 00 5 1 1 02	Tambahan Penghasilan PNS	2,274,000,000.00	1,383,718,757.00	144,238,003.00	1,527,956,760.00	1,383,718,757.00	144,238,003.00	1,527,956,760	746,043,240	-	67.19%
3 01 3 01 02 01 00 5 1 1 02 01	Tambahan penghasilan pegawai (TPP)	2,274,000,000.00	1,383,718,757	144,238,003.00	1,527,956,760	1,383,718,757	144,238,003.00	1,527,956,760	746,043,240	-	67.19%
	BELANJA LANGSUNG	4,390,885,500.00	1,822,783,533	279,591,141	2,102,374,674	1,602,671,607	226,950,067.00	1,829,621,674	2,561,263,826	272,753,000	41.67%
	UP					-		-	-		
3 01 3 01 02 01	PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN	1,030,547,800.00	525,088,130.00	77,100,814.00	602,188,944.00	563,833,657.00	39,102,287.00	602,935,944.00	427,611,856.00	(747,000)	58.51%
3 01 3 01 02 01 01	Penyediaan jasa surat menyurat	4,650,000.00	2,688,000.00	-	2,688,000.00	2,688,000.00	-	2,688,000.00	1,962,000.00	-	57.81%
3 01 3 01 02 01 01 5 2 2 01 04	Belanja perangko, materai dan benda pos lainnya	4,350,000.00	2,688,000		2,688,000	2,688,000		2,688,000	1,662,000	-	61.79%
3 01 3 01 02 01 01 5 2 2 03 07	Belanja paket/pengiriman	300,000.00	-		-	-		-	300,000	-	0.00%
3 01 3 01 02 01 02	Penyediaan jasa komunikasi, sumber daya air dan listrik	54,300,000.00	20,328,138.00	2,177,937.00	22,506,075.00	20,328,138.00	2,177,937.00	22,506,075.00	31,793,925.00	-	41.45%
3 01 3 01 02 01 '02 5 2 2 03 01	Belanja Telepon	2,640,000.00	1,251,474	153,280.00	1,404,754	1,251,474	153,280.00	1,404,754	1,235,246	-	53.21%
3 01 3 01 02 01 '02 5 2 2 03 02	Belanja Air	2,640,000.00	1,061,600		1,061,600	1,061,600		1,061,600	1,578,400	-	40.21%
3 01 3 01 02 01 '02 5 2 2 03 03	Belanja Listrik	42,840,000.00	15,921,744	1,763,617.00	17,685,361	15,921,744	1,763,617.00	17,685,361	25,154,639	-	41.28%
3 01 3 01 02 01 '02 5 2 2 03 06	Belanja kawat/faksimili/internet	4,080,000.00	2,093,320	261,040.00	2,354,360	2,093,320	261,040.00	2,354,360	1,725,640	-	57.70%
3 01 3 01 02 01 '02 5 2 2 03 12	Belanja jasa publikasi	2,100,000.00	-		-	-		-	2,100,000	-	0.00%
3 01 3 01 02 01 06	Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional	195,200,000.00	80,743,461.00	10,760,810.00	91,504,271.00	86,923,811.00	3,780,460.00	90,704,271.00	104,495,729.00	800,000	46.47%
3 01 3 01 02 01 06 5 2 2 03 22	Upah Pegawai Harian	58,150,000.00	25,354,400	1,932,960.00	27,287,360	25,354,400	1,932,960.00	27,287,360	30,862,640	-	46.93%
3 01 3 01 02 01 06 5 2 2 05 01	Belanja Jasa Service	49,500,000.00	15,861,061	1,918,000.00	17,779,061	16,161,061	1,618,000.00	17,779,061	31,720,939	-	35.92%
3 01 3 01 02 01 06 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas dan Pelumas	74,000,000.00	35,849,550	6,680,350.00	42,529,900	41,729,900		41,729,900	32,270,100	800,000	56.39%
3 01 3 01 02 01 06 5 2 2 05 05	Belanja Pajak Kendaraan Bermotor	13,550,000.00	3,678,450	229,500.00	3,907,950	3,678,450	229,500.00	3,907,950	9,642,050	-	28.84%

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			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 3 01 02 01 08	Penyediaan Jasa Kebersihan Kantor	176,450,000.00	90,790,220.00	10,531,840.00	101,322,060.00	90,790,220.00	10,681,840.00	101,472,060.00	74,977,940.00	(150,000)	57.51%
3 01 3 01 02 01 '08 5 2 2 01 05	Belanja peralatan kebersihan dan bahan pembersih	17,350,000.00	12,980,500		12,980,500	12,980,500		12,980,500	4,369,500	-	74.82%
3 01 3 01 02 01 '08 5 2 2 03 14	Belanja retribusi kebersihan	600,000.00	400,000	50,000.00	450,000	400,000	50,000.00	450,000	150,000	-	75.00%
3 01 3 01 02 01 '08 5 2 2 03 22	Upah Pegawai harian	144,550,000.00	71,614,720	9,731,840.00	81,346,560	71,614,720	9,731,840.00	81,346,560	63,203,440	-	56.28%
3 01 3 01 02 01 '08 5 2 2 03 23	Belanja retribusi pengisian tabung pemadam kebakaran	150,000.00	85,000		85,000	85,000		85,000	65,000	-	56.67%
3 01 3 01 02 01 '08 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas	1,800,000.00	460,000		460,000	460,000	150,000.00	610,000	1,190,000	(150,000)	33.89%
3 01 3 01 02 01 '08 5 2 2 10 07	Belanja Sewa Bunga	12,000,000.00	5,250,000	750,000.00	6,000,000	5,250,000	750,000.00	6,000,000	6,000,000	-	50.00%
3 01 3 01 02 01 10	Penyediaan alat tulis kantor	72,508,000.00	51,416,100.00	3,014,000.00	54,430,100.00	51,416,100.00	3,014,000.00	54,430,100.00	18,077,900.00	-	75.07%
3 01 3 01 02 01 10 5 2 2 01 01	Belanja Alat Tulis Kantor	72,508,000.00	51,416,100	3,014,000.00	54,430,100	51,416,100	3,014,000.00	54,430,100	18,077,900	-	75.07%
3 01 3 01 02 01 11	Penyediaan Barang Cetak dan Penggandaan	69,999,800.00	28,252,900.00	2,896,800.00	31,149,700.00	28,402,900.00	2,746,800.00	31,149,700.00	38,850,100.00	-	44.50%
3 01 3 01 02 01 11 5 2 2 06 01	Belanja Cetak	23,600,000.00	5,332,000	150,000.00	5,482,000	5,482,000		5,482,000	18,118,000	-	23.23%
3 01 3 01 02 01 11 5 2 2 06 02	Belanja Penggandaan	46,399,800.00	22,920,900	2,746,800.00	25,667,700	22,920,900	2,746,800.00	25,667,700	20,732,100	-	55.32%
3 01 3 01 02 01 12	Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor	5,000,000.00	1,434,000.00	-	1,434,000.00	1,434,000.00	-	1,434,000.00	3,566,000.00	-	28.68%
3 01 3 01 02 01 12 5 2 2 01 03	Belanja Alat Listrik dan Elektronik (Lampu pijar, battery kering)	5,000,000.00	1,434,000		1,434,000	1,434,000		1,434,000	3,566,000	-	28.68%
3 01 3 01 02 01 17	Penyediaan Makanan dan Minuman	17,440,000.00	11,232,500.00	1,354,500.00	12,587,000.00	12,398,000.00	189,000.00	12,587,000.00	4,853,000.00	-	72.17%
3 01 3 01 02 01 17 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	17,440,000.00	11,232,500	1,354,500.00	12,587,000	12,398,000	189,000.00	12,587,000	4,853,000	-	72.17%
3 01 3 01 02 01 18	Rapat-rapat koordinasi dan konsultasi ke luar daerah	435,000,000.00	238,202,811.00	46,364,927.00	284,567,738.00	269,452,488.00	16,512,250.00	285,964,738.00	149,035,262.00	(1,397,000)	65.74%
3 01 3 01 02 01 18 5 2 2 15 01	Belanja Perjalanan Dinas Dalam Daerah	100,000,000.00	52,299,500	8,351,700.00	60,651,200	55,049,250	6,998,950.00	62,048,200	37,951,800	(1,397,000)	62.05%
3 01 3 01 02 01 18 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah	285,000,000.00	168,220,711	38,013,227.00	206,233,938	196,720,638	9,513,300.00	206,233,938	78,766,062	-	72.36%
3 01 3 01 02 01 18 5 2 2 15 '03	Belanja Perjalanan Dinas Luar Negeri	50,000,000.00	17,682,600		17,682,600	17,682,600		17,682,600	32,317,400	-	35.37%
3 01 3 01 01 02	PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR	139,000,000.00	44,110,000.00	2,892,500.00	47,002,500.00	45,302,500.00	2,500,000.00	47,802,500.00	91,197,500.00	(800,000)	34.39%
3 01 3 01 01 02 05	Pemeliharaan rutin/berkala gedung kantor	75,000,000.00	25,835,000.00	-	25,835,000.00	25,835,000.00	-	25,835,000.00	49,165,000.00	-	34.45%
3 01 3 01 01 02 05 5 2 2 02 01	Belanja Bahan Baku Bangunan	50,000,000.00	16,468,000		16,468,000	16,468,000		16,468,000	33,532,000	-	32.94%
3 01 3 01 01 02 05 5 2 2 03 13	Belanja Jasa Non Pegawai	25,000,000.00	9,367,000		9,367,000	9,367,000		9,367,000	15,633,000	-	37.47%
3 01 3 01 01 02 07	Pemeliharaan rutin/berkala alat-alat kantor	64,000,000.00	18,275,000.00	2,892,500.00	21,167,500.00	19,467,500.00	2,500,000.00	21,967,500.00	42,032,500.00	(800,000)	34.32%
3 01 3 01 01 02 07 5 2 2 01 6	Belanja Bahan Bakar Minyak/Gas	3,000,000.00	-	392,500.00	392,500	1,192,500		1,192,500	1,807,500	(800,000)	39.75%
3 01 3 01 01 02 07 5 2 2 18 6	Belanja Pemeliharaan Alat dan Perlengkapan Kantor	61,000,000.00	18,275,000	2,500,000.00	20,775,000	18,275,000	2,500,000.00	20,775,000	40,225,000	-	34.06%
3 01 3 01 01 03	Program peningkatan Kapasitas Sumber Daya Aparatur	114,000,000.00	69,738,600.00	-	69,738,600.00	69,738,600.00	-	69,738,600.00	44,261,400.00	-	61.17%
3 01 3 01 01 03 01	Bimbingan teknis implementasi peraturan perundang-undangan	100,000,000.00	69,738,600.00	-	69,738,600.00	69,738,600.00	-	69,738,600.00	30,261,400.00	-	69.74%
3 01 3 01 01 03 01 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah	68,000,000.00	46,488,600		46,488,600	46,488,600		46,488,600	21,511,400	-	68.37%
3 01 3 01 01 03 01 5 2 2 24 03	Belanja Bimbingan teknis	32,000,000.00	23,250,000		23,250,000	23,250,000		23,250,000	8,750,000	-	72.66%

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			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 3 01 01 03 06	Peningkatan Kemampuan teknis Aparat Perencana	14,000,000.00	-	-	-	-	-	-	14,000,000.00	-	0.00%
3 01 3 01 01 03 06 5 2 2 01 01	Belanja Alat Tulis Kantor	800,000.00	-	-	-	-	-	-	800,000.00	-	0.00%
3 01 3 01 01 03 06 5 2 2 06 02	Belanja penggandaan	550,000.00	-	-	-	-	-	-	550,000.00	-	0.00%
3 01 3 01 01 03 06 5 2 2 07 02	Belanja sewa gedung/kantor/tempat	700,000.00	-	-	-	-	-	-	700,000.00	-	0.00%
3 01 3 01 01 03 06 5 2 2 11 02	Belanja makan dan minum rapat	2,750,000.00	-	-	-	-	-	-	2,750,000.00	-	0.00%
3 01 3 01 01 03 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	6,050,000.00	-	-	-	-	-	-	6,050,000.00	-	0.00%
3 01 3 01 01 03 06 5 2 2 29 01	Pengganti transport PNS	3,150,000.00	-	-	-	-	-	-	3,150,000.00	-	0.00%
3 01 3 01 01 05	PROGRAM PENINGKATAN PENGEMBANGAN SISTEM PERENCANAAN DAN PELAPORAN CAPAIAN KINERJA DAN KEUANGAN	3,060,500.00	1,701,500.00	-	1,701,500.00	1,701,500.00	-	1,701,500.00	1,359,000.00	-	55.60%
3 01 3 01 01 05 01	Penyusunan Perencanaan dan Pelaporan Kinerja Perangkat Daerah	1,349,000.00	-	-	-	-	-	-	1,349,000.00	-	0.00%
3 01 3 01 01 05 01 5 2 2 06 01	Belanja Cetak	320,000.00	-	-	-	-	-	-	320,000.00	-	0.00%
3 01 3 01 01 05 01 5 2 2 06 02	Belanja Penggandaan	1,029,000.00	-	-	-	-	-	-	1,029,000.00	-	0.00%
3 01 3 01 01 05 02	Penyusunan Laporan Kinerja Keuangan Perangkat Daerah	1,711,500.00	1,701,500.00	-	1,701,500.00	1,701,500.00	-	1,701,500.00	10,000.00	-	99.42%
3 01 3 01 01 05 02 5 2 2 06 01	Belanja Cetak	480,000.00	470,000.00	-	470,000.00	470,000.00	-	470,000.00	10,000.00	-	97.92%
3 01 3 01 01 05 02 5 2 2 06 02	Belanja Penggandaan	1,231,500.00	1,231,500.00	-	1,231,500.00	1,231,500.00	-	1,231,500.00	-	-	100.00%
3 01 01 3 01 01 15	PROGRAM PENGEMBANGAN DATA / INFORMASI	133,399,800.00	28,824,230.00	4,212,960.00	33,037,190.00	28,824,230.00	4,212,960.00	33,037,190.00	100,362,610.00	-	24.77%
3 01 01 3 01 01 15 01	Pengelolaan Sistem Informasi Pembangunan Daerah	14,750,000.00	-	-	-	-	-	-	14,750,000.00	-	0.00%
3 01 01 3 01 01 15 01 5 2 2 06 01	Belanja Cetak	1,750,000.00	-	-	-	-	-	-	1,750,000.00	-	0.00%
3 01 01 3 01 01 15 01 5 2 2 06 02	Belanja Penggandaan	3,000,000.00	-	-	-	-	-	-	3,000,000.00	-	0.00%
3 01 01 3 01 01 15 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat	10,000,000.00	-	-	-	-	-	-	10,000,000.00	-	0.00%
3 01 01 3 01 01 15 02	Sistem Informasi Manajemen Perencanaan	118,649,800.00	28,824,230.00	4,212,960.00	33,037,190.00	28,824,230.00	4,212,960.00	33,037,190.00	85,612,610.00	-	27.84%
3 01 01 3 01 01 15 02 5 2 2 03 22	Upah Pegawai Harian	107,900,000.00	25,578,680.00	4,212,960.00	29,791,640.00	25,578,680.00	4,212,960.00	29,791,640.00	78,108,360.00	-	27.61%
3 01 01 3 01 01 15 02 5 2 2 06 02	Belanja Penggandaan	1,549,800.00	-	-	-	-	-	-	1,549,800.00	-	0.00%
3 01 01 3 01 01 15 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,200,000.00	3,245,550.00	-	3,245,550.00	3,245,550.00	-	3,245,550.00	5,954,450.00	-	35.28%
3 01 01 3 01 01 16	PROGRAM PERENCANAAN PEMBANGUNAN BIDANG PRASARANA WILAYAH DAN SUMBER DAYA ALAM	144,174,500.00	38,527,550.00	-	38,527,550.00	38,527,550.00	-	38,527,550.00	105,646,950.00	-	26.72%
3 01 01 3 01 01 16 01	Fasilitasi Pelaksanaan SATIMISAKE	27,324,900.00	743,400.00	-	743,400.00	743,400.00	-	743,400.00	26,581,500.00	-	2.72%
3 01 01 3 01 01 16 01 5 2 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	4,800,000.00	-	-	-	-	-	-	4,800,000.00	-	0.00%
3 01 01 3 01 01 16 01 5 2 2 06 02	Belanja penggandaan	624,900.00	-	-	-	-	-	-	624,900.00	-	0.00%
3 01 01 3 01 01 16 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat	12,600,000.00	743,400.00	-	743,400.00	743,400.00	-	743,400.00	11,856,600.00	-	5.90%
3 01 01 3 01 01 16 01 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	3,800,000.00	-	-	-	-	-	-	3,800,000.00	-	0.00%
3 01 01 3 01 01 16 01 5 2 2 28 01	Penggantian Transport Non PNS	5,500,000.00	-	-	-	-	-	-	5,500,000.00	-	0.00%
3 01 01 3 01 01 16 02	Koordinasi Penyelenggaraan Perumahan dan Sanitasi	48,899,900.00	3,601,350.00	-	3,601,350.00	3,601,350.00	-	3,601,350.00	45,298,550.00	-	7.36%
3 01 01 3 01 01 16 02 5 2 2 06 02	Belanja penggandaan	2,019,900.00	780,000.00	-	780,000.00	780,000.00	-	780,000.00	1,239,900.00	-	38.62%
3 01 01 3 01 01 16 02 5 2 2 11 02	Belanja Makanan dan Minuman rapat	6,280,000.00	2,821,350.00	-	2,821,350.00	2,821,350.00	-	2,821,350.00	3,458,650.00	-	44.93%

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA Anggaran	UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini			
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 16 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah	30,000,000.00	-		-	-		-	30,000,000	-	0.00%
3 01 01 3 01 01 16 02 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS	5,700,000.00	-		-	-		-	5,700,000	-	0.00%
3 01 01 3 01 01 16 02 5 2 2 28 01	Penggantian Transport Non PNS	4,000,000.00	-		-	-		-	4,000,000	-	0.00%
3 01 01 3 01 01 16 02 5 2 2 29 01	Penggantian Transport PNS	900,000.00	-		-	-		-	900,000	-	0.00%
3 01 01 3 01 01 16 03	Review RPI2JM	15,299,800.00	-	-	-	-	-	-	15,299,800.00	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 06 01	Belanja Cetak	4,000,000.00	-		-	-		-	4,000,000	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 06 02	Belanja penggandaan	499,800.00	-		-	-		-	499,800	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 11 02	Belanja Makanan dan Minuman rapat	4,200,000.00	-		-	-		-	4,200,000	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS	5,700,000.00	-		-	-		-	5,700,000	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 29 01	Penggantian Transport PNS	900,000.00	-		-	-		-	900,000	-	0.00%
3 01 01 3 01 01 16 04	Pengembangan dan Updating GIS	52,649,900.00	34,182,800.00	-	34,182,800.00	34,182,800.00	-	34,182,800.00	18,467,100.00	-	64.92%
3 01 01 3 01 01 16 04 5 2 2 01 01	Belanja Alat Tulis kantor	3,325,000.00	3,150,000		3,150,000	3,150,000		3,150,000	175,000	-	94.74%
3 01 01 3 01 01 16 04 5 2 2 06 02	Belanja penggandaan	204,900.00	204,750		204,750	204,750		204,750	150	-	99.93%
3 01 01 3 01 01 16 04 5 2 2 07 02	Belanja sewa gedung/kantor/tempat	7,200,000.00	2,580,000		2,580,000	2,580,000		2,580,000	4,620,000	-	35.83%
3 01 01 3 01 01 16 04 5 2 2 11 02	Belanja Makanan dan Minuman rapat	5,720,000.00	-		-	-		-	5,720,000	-	0.00%
	Belanja Makanan dan Minuman Pelatihan	11,000,000.00	9,808,050		9,808,050	9,808,050		9,808,050	1,191,950	-	89.16%
3 01 01 3 01 01 16 04 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	15,200,000.00	11,400,000		11,400,000	11,400,000		11,400,000	3,800,000	-	75.00%
3 01 01 3 01 01 16 04 5 2 2 28 01	Penggantian Transport Non PNS	10,000,000.00	7,040,000		7,040,000	7,040,000		7,040,000	2,960,000	-	70.40%
3 01 01 3 01 01 17	PROGRAM PERENCANAAN PEMBANGUNAN DAERAH	973,411,700.00	374,405,797.00	41,248,409.00	415,654,206.00	402,611,306.00	13,042,900.00	415,654,206.00	553,957,494.00	-	42.70%
3 01 01 3 01 01 17 01	Pelaksanaan Forum Lintas Perangkat Daerah	55,274,800.00	27,413,500.00	-	27,413,500.00	27,413,500.00	-	27,413,500.00	27,861,300.00	-	49.59%
3 01 01 3 01 01 17 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	900,000.00	900,000		900,000	900,000		900,000	-	-	100.00%
3 01 01 3 01 01 17 01 5 2 2 01 09	Belanja Dekorasi	1,500,000.00	-		-	-		-	1,500,000	-	0.00%
3 01 01 3 01 01 17 01 5 2 2 03 12	Belanja Jasa Publikasi	1,000,000.00	-		-	-		-	1,000,000	-	0.00%
3 01 01 3 01 01 17 01 5 2 2 06 01	Belanja Cetak	3,125,000.00	1,450,000		1,450,000	1,450,000		1,450,000	1,675,000	-	46.40%
3 01 01 3 01 01 17 01 5 2 2 06 02	Belanja Penggandaan	12,504,600.00	1,125,600		1,125,600	1,125,600		1,125,600	11,379,000	-	9.00%
3 01 01 3 01 01 17 01 5 2 2 07 02	Belanja Sewa Gedung/kantor/tempat	2,000,000.00	-		-	-		-	2,000,000	-	0.00%
3 01 01 3 01 01 17 01 5 2 2 11 02	Belanja Makan dan Minum Rapat	34,245,200.00	23,937,900		23,937,900	23,937,900		23,937,900	10,307,300	-	69.90%
3 01 01 3 01 01 17 02	Penyusunan RKPD	21,149,900.00	20,340,050.00	-	20,340,050.00	20,340,050.00	-	20,340,050.00	809,850.00	-	96.17%
3 01 01 3 01 01 17 02 5 2 2 06 01	Belanja Cetak	5,300,000.00	5,300,000		5,300,000	5,300,000		5,300,000	-	-	100.00%
3 01 01 3 01 01 17 02 5 2 2 06 02	Belanja Penggandaan	7,599,900.00	7,590,300		7,590,300	7,590,300		7,590,300	9,600	-	99.87%
3 01 01 3 01 01 17 02 5 2 2 11 02	Belanja Makan dan Minum Rapat	8,250,000.00	7,449,750		7,449,750	7,449,750		7,449,750	800,250	-	90.30%
3 01 01 3 01 01 17 03	Pelaksanaan Musrenbang RKPD	86,699,800.00	56,339,500.00	-	56,339,500.00	56,339,500.00	-	56,339,500.00	30,360,300.00	-	64.98%
3 01 01 3 01 01 17 03 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00	450,000		450,000	450,000		450,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 01 01	Belanja alat tulis kantor	13,000,000.00	13,000,000		13,000,000	13,000,000		13,000,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 01 09	Belanja Dekorasi	1,500,000.00	1,300,000		1,300,000	1,300,000		1,300,000	200,000	-	86.67%
3 01 01 3 01 01 17 03 5 2 2 01 14	Belanja souvenir	7,500,000.00	7,500,000		7,500,000	7,500,000		7,500,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 03 12	Belanja Jasa Publikasi	500,000.00	500,000		500,000	500,000		500,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 06 01	Belanja Cetak	3,100,000.00	1,500,000		1,500,000	1,500,000		1,500,000	1,600,000	-	48.39%
3 01 01 3 01 01 17 03 5 2 2 06 02	Belanja Penggandaan	7,549,800.00	5,451,000		5,451,000	5,451,000		5,451,000	2,098,800	-	72.20%

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA		UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	Anggaran			
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)	
3 01 01 3 01 01 17 03 5 2 2 11 02	Belanja Makan dan Minum Rapat	28,000,000.00	16,138,500		16,138,500	16,138,500		16,138,500	11,861,500	-	57.64%	
3 01 01 3 01 01 17 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	2,300,000.00	1,950,000		1,950,000	1,950,000		1,950,000	350,000	-	84.78%	
3 01 01 3 01 01 17 03 5 2 2 28 01	Penggantian Transport Non PNS	22,500,000.00	8,400,000		8,400,000	8,400,000		8,400,000	14,100,000	-	37.33%	
3 01 01 3 01 01 17 03 5 2 2 29 01	Penggantian Transport PNS	300,000.00	150,000		150,000	150,000		150,000	150,000	-	50.00%	
3 01 01 3 01 01 17 04	Penyelenggaraan Musrenbang RPJMD	72,650,000.00	53,608,500.00	-	53,608,500.00	53,608,500.00	-	53,608,500.00	19,041,500.00	-	73.79%	
3 01 01 3 01 01 17 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00	450,000		450,000	450,000		450,000	-	-	100.00%	
3 01 01 3 01 01 17 04 5 2 2 01 01	Belanja Alat Tulis Kantor	9,300,000.00	9,300,000		9,300,000	9,300,000		9,300,000	-	-	100.00%	
3 01 01 3 01 01 17 04 5 2 2 01 09	Belanja Dekorasi	6,000,000.00	1,270,000		1,270,000	1,270,000		1,270,000	4,730,000	-	21.17%	
3 01 01 3 01 01 17 04 5 2 2 03 12	Belanja Jasa Publikasi	1,000,000.00	350,000		350,000	350,000		350,000	650,000	-	35.00%	
3 01 01 3 01 01 17 04 5 2 2 06 01	Belanja Cetak	2,050,000.00	1,950,000		1,950,000	1,950,000		1,950,000	100,000	-	95.12%	
3 01 01 3 01 01 17 04 5 2 2 06 02	Belanja Penggandaan	9,000,000.00	8,850,000		8,850,000	8,850,000		8,850,000	150,000	-	98.33%	
3 01 01 3 01 01 17 04 5 2 2 07 03	Belanja Sewa ruang Rapat/ Pertemuan	1,500,000.00	-		-	-		-	1,500,000	-	0.00%	
3 01 01 3 01 01 17 04 5 2 2 11 02	Belanja Makan dan Minum Rapat	22,750,000.00	22,438,500		22,438,500	22,438,500		22,438,500	311,500	-	98.63%	
3 01 01 3 01 01 17 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	7,000,000.00	1,350,000		1,350,000	1,350,000		1,350,000	5,650,000	-	19.29%	
3 xx 02 3 xx 02 21 04 5 2 2 28 01	Pengganti Transport Non PNS	10,000,000.00	7,500,000		7,500,000	7,500,000		7,500,000	2,500,000	-	75.00%	
3 xx 02 3 xx 02 21 04 5 2 2 29 01	Pengganti Transport PNS	3,600,000.00	150,000		150,000	150,000		150,000	3,450,000	-	4.17%	
3 01 01 3 01 01 17 05	Evaluasi Pelaksanaan RPJMD 2013-2018	13,400,000.00	2,079,000.00	2,998,000.00	5,077,000.00	2,079,000.00	2,998,000.00	5,077,000.00	8,323,000.00	-	37.89%	
3 01 01 3 01 01 17 05 5 2 2 06 01	Belanja Cetak	1,400,000.00	-	1,000,000.00	1,000,000	-	1,000,000.00	1,000,000	400,000	-	71.43%	
3 01 01 3 01 01 17 05 5 2 2 06 02	Belanja Penggandaan	6,000,000.00	-	1,998,000.00	1,998,000	-	1,998,000.00	1,998,000	4,002,000	-	33.30%	
3 01 01 3 01 01 17 05 5 2 2 11 02	Belanja Makan dan Minum Rapat	6,000,000.00	2,079,000		2,079,000	2,079,000		2,079,000	3,921,000	-	34.65%	
3 01 01 3 01 01 17 06	Pengendalian dan Evaluasi Perencanaan dan Pelaksanaan RKPD	62,650,000.00	790,000.00	-	790,000.00	790,000.00	-	790,000.00	58,060,000.00	-	1.26%	
3 01 01 3 01 01 17 06 5 2 2 06 01	Belanja Cetak	1,400,000.00	250,000		250,000	250,000		250,000	1,150,000	-	17.86%	
3 01 01 3 01 01 17 06 5 2 2 06 02	Belanja Penggandaan	4,380,000.00	540,000		540,000	540,000		540,000	3,840,000	-	12.33%	
3 01 01 3 01 01 17 06 5 2 2 11 02	Belanja Makan dan Minum Rapat	8,000,000.00	-		-	-		-	8,000,000	-	0.00%	
3 01 01 3 01 01 17 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	4,000,000.00	-		-	-		-	4,000,000	-	0.00%	
3 01 01 3 01 01 17 06 5 2 2 15 02	Belanja perjalanan dinas luar daerah	41,070,000.00	-		-	-		-	41,070,000	-	0.00%	
3 01 01 3 01 01 17 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	3,500,000.00	-		-	-		-	3,500,000	-	0.00%	
3 01 01 3 01 01 17 06 5 2 2 29 01	Penggantian Transport PNS	300,000.00	-		-	-		-	300,000	-	0.00%	
3 01 01 3 01 01 17 07	Peningkatan Kapasitas Masyarakat dalam Perencanaan Pembangunan	17,499,800.00	1,942,500.00	-	1,942,500.00	1,942,500.00	-	1,942,500.00	15,557,300.00	-	11.10%	
3 01 01 3 01 01 17 07 5 2 2 06 01	Belanja Cetak	200,000.00	-		-	-		-	200,000	-	0.00%	
3 01 01 3 01 01 17 07 5 2 2 06 02	Belanja Penggandaan	2,419,800.00	-		-	-		-	2,419,800	-	0.00%	
3 01 01 3 01 01 17 07 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	1,000,000.00	-		-	-		-	1,000,000	-	0.00%	
3 01 01 3 01 01 17 07 5 2 2 11 02	Belanja Makan dan Minum Rapat	5,880,000.00	1,942,500		1,942,500	1,942,500		1,942,500	3,937,500	-	33.04%	
3 01 01 3 01 01 17 07 5 2 2 28 01	Pengganti Transport Non PNS	8,000,000.00	-		-	-		-	8,000,000	-	0.00%	
3 01 01 3 01 01 17 08	Penyusunan RKPD Perubahan	25,000,000.00	13,490,100.00	10,044,900.00	23,535,000.00	13,490,100.00	10,044,900.00	23,535,000.00	1,465,000.00	-	94.14%	
3 01 01 3 01 01 17 08 5 2 2 06 01	Belanja Cetak	5,300,000.00	-	5,100,000.00	5,100,000	-	5,100,000.00	5,100,000	200,000	-	96.23%	
3 01 01 3 01 01 17 08 5 2 2 06 02	Belanja Penggandaan	8,700,000.00	3,454,200	4,944,900.00	8,399,100	3,454,200	4,944,900.00	8,399,100	300,900	-	96.54%	
3 01 01 3 01 01 17 08 5 2 2 11 02	Belanja Makan dan Minum Rapat	11,000,000.00	10,035,900		10,035,900	10,035,900		10,035,900	964,100	-	91.24%	

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA	UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	Anggaran		
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 17 09	Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN	38,887,500.00	3,257,500.00	-	3,257,500.00	3,257,500.00	-	3,257,500.00	35,630,000.00	-	8.38%
3 01 01 3 01 01 17 09 5 2 2 06 01	Belanja Cetak	1,400,000.00	300,000		300,000	300,000		300,000	1,100,000	-	21.43%
3 01 01 3 01 01 17 09 5 2 2 06 02	Belanja Penggandaan	2,767,500.00	462,000		462,000	462,000		462,000	2,305,500	-	16.69%
3 01 01 3 01 01 17 09 5 2 2 11 02	Belanja Makan dan Minum Rapat	4,800,000.00	1,963,500		1,963,500	1,963,500		1,963,500	2,836,500	-	40.91%
3 01 01 3 01 01 17 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	2,000,000.00	532,000		532,000	532,000		532,000	1,468,000	-	26.60%
3 01 01 3 01 01 17 09 5 2 2 15 02	Belanja perjalanan dinas luar daerah	27,920,000.00	-		-	-		-	27,920,000	-	0.00%
3 01 01 3 01 01 17 10	Fasilitasi Penyusunan Renja dan Renstra Perangkat Daerah	276,349,900.00	83,607,250.00	-	83,607,250.00	83,607,250.00	-	83,607,250.00	192,742,650.00	-	30.25%
3 01 01 3 01 01 17 10 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00	-		-	-		-	450,000	-	0.00%
3 01 01 3 01 01 17 10 5 2 2 06 01	Belanja Cetak	2,400,000.00	200,000		200,000	200,000		200,000	2,200,000	-	8.33%
3 01 01 3 01 01 17 10 5 2 2 06 02	Belanja Penggandaan	12,009,900.00	-		-	-		-	12,009,900	-	0.00%
3 01 01 3 01 01 17 10 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	120,000,000.00	45,800,000		45,800,000	45,800,000		45,800,000	74,200,000	-	38.17%
3 01 01 3 01 01 17 10 5 2 2 11 02	Belanja Makan dan Minum Rapat	7,890,000.00	7,878,150		7,878,150	7,878,150		7,878,150	11,850	-	99.85%
3 01 01 3 01 01 17 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		-		-	-		-	-	-	-
3 01 01 3 01 01 17 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah	88,000,000.00	-		-	-		-	88,000,000	-	0.00%
3 01 01 3 01 01 17 10 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	35,600,000.00	21,600,000		21,600,000	21,600,000		21,600,000	14,000,000	-	60.67%
3 01 01 3 01 01 17 10 5 2 2 29 01	Pengganti Transport PNS	10,000,000.00	8,129,100		8,129,100	8,129,100		8,129,100	1,870,900	-	81.29%
3 01 01 3 01 01 17 11	Penyusunan Rancangan Akhir RPJMD	303,850,000.00	111,537,897.00	28,205,509.00	139,743,406.00	139,743,406.00	-	139,743,406.00	164,106,594.00	-	45.99%
3 01 01 3 01 01 17 11 5 2 2 06 01	Belanja Cetak	13,550,000.00	-		-	-		-	13,550,000	-	0.00%
3 01 01 3 01 01 17 11 5 2 2 06 02	Belanja Penggandaan	12,000,000.00	11,985,600		11,985,600	11,985,600		11,985,600	14,400	-	99.88%
3 01 01 3 01 01 17 11 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	68,000,000.00	-		-	-		-	68,000,000	-	0.00%
3 01 01 3 01 01 17 11 5 2 2 11 02	Belanja Makan dan Minum Rapat	15,600,000.00	14,996,100		14,996,100	14,996,100		14,996,100	603,900	-	96.13%
3 01 01 3 01 01 17 11 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	25,000,000.00	10,366,997		10,366,997	10,366,997		10,366,997	14,633,003	-	41.47%
3 01 01 3 01 01 17 11 5 2 2 15 02	Belanja perjalanan dinas luar daerah	87,700,000.00	33,889,200	28,205,509.00	62,094,709	62,094,709		62,094,709	25,605,291	-	70.80%
3 01 01 3 01 01 17 11 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	53,500,000.00	28,000,000		28,000,000	28,000,000		28,000,000	25,500,000	-	52.34%
3 01 01 3 01 01 17 11 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS	12,000,000.00	12,000,000		12,000,000	12,000,000		12,000,000	-	-	100.00%
3 01 01 3 01 01 17 11 5 2 2 29 01	Pengganti Transport PNS	16,500,000.00	300,000		300,000	300,000		300,000	16,200,000	-	1.82%
3 01 01 3 01 01 18	Program Perencanaan Pembangunan Bidang Ekonomi	16,014,800.00	-	-	-	-	-	-	16,014,800.00	-	0.00%
3 01 01 3 01 01 18 01	Tim Koordinasi Pelaksanaan Program Kota Tanpa Kumuh (TKPP)	16,014,800.00	-	-	-	-	-	-	16,014,800.00	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 06 01	Belanja Cetak	515,000.00	-		-	-		-	515,000	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 06 02	Belanja Penggandaan	1,129,800.00	-		-	-		-	1,129,800	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 11 02	Belanja Makan Minum Rapat	7,870,000.00	-		-	-		-	7,870,000	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS	2,850,000.00	-		-	-		-	2,850,000	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 28 01	Pengganti Transport Non PNS	3,650,000.00	-		-	-		-	3,650,000	-	0.00%
3 01 01 3 01 01 19	Program Perencanaan Pembangunan Bidang Sosial Budaya	275,046,300.00	154,865,900.00	1,764,000.00	156,629,900.00	155,747,900.00	3,229,500.00	158,977,400.00	116,068,900.00	(2,347,500)	57.80%
3 01 01 3 01 01 19 01	Koordinasi Penanggulangan Kemiskinan Daerah	81,650,000.00	3,379,950.00	-	3,379,950.00	3,379,950.00	1,732,500.00	5,112,450.00	76,537,550.00	(1,732,500)	6.26%
3 01 01 3 01 01 19 01 5 2 2 06 01	Belanja Cetak	3,600,000.00	-		-	-		-	3,600,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 06 02	Belanja Penggandaan	15,000,000.00	-		-	-		-	15,000,000	-	0.00%

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA	UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	Anggaran		
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 19 01 5 2 2 07 03	Belanja sewa gedung/ kantor/ tempat	1,500,000.00	-		-	-		-	1,500,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 11 02	Belanja Makan dan Minum Rapat	20,400,000.00	3,379,950		3,379,950	3,379,950	1,732,500.00	5,112,450	15,287,550	(1,732,500)	25.06%
3 01 01 3 01 01 19 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah	30,000,000.00	-		-	-		-	30,000,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	8,150,000.00	-		-	-		-	8,150,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 29 01	Pengganti Transport PNS	3,000,000.00	-		-	-		-	3,000,000	-	0.00%
3 01 01 3 01 01 19 02	Pengendalian dan Evaluasi Pelaksanaan PUG	38,104,800.00	32,354,000.00	-	32,354,000.00	32,354,000.00	315,000.00	32,669,000.00	5,435,800.00	(315,000)	85.73%
3 01 01 3 01 01 19 02 5 2 2 01 01	Belanja Alat Tulis Kantor	5,600,000.00	5,400,000		5,400,000	5,400,000		5,400,000	200,000	-	96.43%
3 01 01 3 01 01 19 02 5 2 2 06 01	Belanja Cetak	437,500.00	200,000		200,000	200,000		200,000	237,500	-	45.71%
3 01 01 3 01 01 19 02 5 2 2 06 02	Belanja Penggandaan	2,367,300.00	1,454,000		1,454,000	1,454,000		1,454,000	913,300	-	61.42%
3 01 01 3 01 01 19 02 5 2 2 11 02	Belanja Makan Minum Rapat	9,600,000.00	8,400,000		8,400,000	8,400,000	315,000.00	8,715,000	885,000	(315,000)	90.78%
3 01 01 3 01 01 19 02 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	19,200,000.00	16,000,000		16,000,000	16,000,000		16,000,000	3,200,000	-	83.33%
3 01 01 3 01 01 19 02 5 2 2 29 01	Pengganti Transport PNS	900,000.00	900,000		900,000	900,000		900,000	-	-	100.00%
3 01 01 3 01 01 19 03	Pembinaan Forum Kota Sehat	19,329,500.00	9,719,200.00	1,764,000.00	11,483,200.00	10,601,200.00	1,182,000.00	11,783,200.00	7,546,300.00	(300,000)	60.96%
3 01 01 3 01 01 19 03 5 2 2 06 01	Belanja Cetak	2,000,000.00	-		-	-	300,000.00	300,000	1,700,000	(300,000)	15.00%
3 01 01 3 01 01 19 03 5 2 2 06 02	Belanja Penggandaan	2,569,500.00	1,077,000		1,077,000	1,077,000		1,077,000	1,492,500	-	41.91%
3 01 01 3 01 01 19 03 5 2 2 11 02	Belanja Makan dan Minum Rapat	9,760,000.00	6,976,200	1,764,000.00	8,740,200	7,858,200	882,000.00	8,740,200	1,019,800	-	89.55%
3 01 01 3 01 01 19 03 5 2 2 15 02	Belanja perjalanan dinas luar daerah	5,000,000.00	1,666,000		1,666,000	1,666,000		1,666,000	3,334,000	-	33.32%
3 01 01 3 01 01 19 04	Investigasi Usulan Kegiatan Pembangunan	124,562,000.00	109,412,750.00	-	109,412,750.00	109,412,750.00	-	109,412,750.00	15,149,250.00	-	87.84%
3 01 01 3 01 01 19 04 5 2 2 06 01	Belanja Cetak	6,525,000.00	6,525,000		6,525,000	6,525,000		6,525,000	-	-	100.00%
3 01 01 3 01 01 19 04 5 2 2 06 02	Belanja Penggandaan	1,500,000.00	1,500,000		1,500,000	1,500,000		1,500,000	-	-	100.00%
3 01 01 3 01 01 19 04 5 2 2 11 02	Belanja Makan dan Minum Rapat	16,000,000.00	12,727,050		12,727,050	12,727,050		12,727,050	3,272,950	-	79.54%
3 01 01 3 01 01 19 04 5 2 2 14 07	Belanja Pakaian khusus	22,750,000.00	17,955,000		17,955,000	17,955,000		17,955,000	4,795,000	-	78.92%
3 01 01 3 01 01 19 04 5 2 3 31 01	Belanja Modal Pengadaan Peralatan Studio Visual	77,787,000.00	70,705,700		70,705,700	70,705,700		70,705,700	7,081,300	-	90.90%
3 01 01 3 01 01 19 05	Optimalisasi Rencana Aksi Pencegahan dan Pemberantasan Korupsi	11,400,000.00	-	-	-	-	-	-	11,400,000.00	-	0.00%
3 01 01 3 01 01 19 05 5 2 2 06 01	Belanja Cetak	1,650,000.00	-		-	-		-	1,650,000	-	0.00%
3 01 01 3 01 01 19 05 5 2 2 06 02	Belanja Penggandaan	2,550,000.00	-		-	-		-	2,550,000	-	0.00%
3 01 01 3 01 01 19 05 5 2 2 11 02	Belanja Makan dan Minum Rapat	7,200,000.00	-		-	-		-	7,200,000	-	0.00%
3 01 01 3 01 01 20	PROGRAM PENELITIAN DAN PENGEMBANGAN	1,515,900,100.00	189,128,576.00	152,372,458.00	341,501,034.00	258,991,114.00	164,862,420.00	423,853,534.00	1,092,046,566.00	(82,352,500)	27.96%
3 01 01 3 01 01 20 01	Penelitian dan Kajian Sosial	155,000,000.00	56,745,200.00	41,470,800.00	98,216,000.00	98,216,000.00	-	98,216,000.00	56,784,000.00	-	63.37%
3 01 01 3 01 01 20 01 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	43,000,000.00	21,500,000	21,500,000.00	43,000,000	43,000,000		43,000,000	-	-	100.00%
3 01 01 3 01 01 20 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	20,000,000.00	10,000,000	10,000,000.00	20,000,000	20,000,000		20,000,000	-	-	100.00%
3 01 01 3 01 01 20 01 5 2 2 01 01	Belanja alat tulis kantor	15,240,000.00	12,240,000		12,240,000	12,240,000		12,240,000	3,000,000	-	80.31%
3 01 01 3 01 01 20 01 5 2 2 01 09	Belanja dekorasi	300,000.00	-		-	-		-	300,000	-	0.00%
3 01 01 3 01 01 20 01 5 2 2 06 01	Belanja Cetak	2,500,000.00	-	300,000.00	300,000	300,000		300,000	2,200,000	-	12.00%
3 01 01 3 01 01 20 01 5 2 2 06 02	Belanja Penggandaan	3,900,000.00	-		-	-		-	3,900,000	-	0.00%
3 01 01 3 01 01 20 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	5,000,000.00	2,250,000	1,350,000.00	3,600,000	3,600,000		3,600,000	1,400,000	-	72.00%
3 01 01 3 01 01 20 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	28,500,000.00	4,601,100	4,195,800.00	8,796,900	8,796,900		8,796,900	19,703,100	-	30.87%
3 01 01 3 01 01 20 01 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	10,560,000.00	2,554,100	725,000.00	3,279,100	3,279,100		3,279,100	7,280,900	-	31.05%
3 01 01 3 01 01 20 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	3,900,000.00	-		-	-		-	3,900,000	-	0.00%

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA	UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	Anggaran		
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 20 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS	3,900,000.00	-		-	-		-	3,900,000	-	0.00%
3 01 01 3 01 01 20 01 5 2 2 28 01	Pengganti Transport Non PNS	8,600,000.00	-	3,400,000.00	3,400,000	3,400,000		3,400,000	5,200,000	-	39.53%
3 01 01 3 01 01 20 01 5 2 2 29 01	Pengganti Transport PNS	9,600,000.00	3,600,000		3,600,000	3,600,000		3,600,000	6,000,000	-	37.50%
3 01 01 3 01 01 20 02	Penelitian dan Kajian Ekonomi dan Infrastruktur	200,000,000.00	-	52,489,933.00	52,489,933.00	18,911,113.00	33,578,820.00	52,489,933.00	147,510,067.00	-	26.24%
3 01 01 3 01 01 20 02 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000.00	-		-	-		-	3,350,000	-	0.00%
3 01 01 3 01 01 20 02 5 2 2 06 02	Belanja Penggandaan	600,000.00	-		-	-		-	600,000	-	0.00%
3 01 01 3 01 01 20 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,000,000.00	-		-	-		-	4,000,000	-	0.00%
3 01 01 3 01 01 20 02 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	3,000,000.00	-		-	-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah	20,000,000.00	-	18,911,113.00	18,911,113	18,911,113		18,911,113	1,088,887	-	94.56%
3 01 01 3 01 01 20 02 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	169,050,000.00	-	33,578,820.00	33,578,820	-	33,578,820.00	33,578,820	135,471,180	-	19.86%
3 01 01 3 01 01 20 03	Diskusi Aktual Pembangunan Daerah	55,000,100.00	13,433,600.00	-	13,433,600.00	13,433,600.00	-	13,433,600.00	41,566,500.00	-	24.42%
3 01 01 3 01 01 20 03 5 2 2 01 01	Belanja Alat Tulis Kantor	9,540,000.00	-		-	-		-	9,540,000	-	0.00%
3 01 01 3 01 01 20 03 5 2 2 06 01	Belanja Cetak	1,425,000.00	750,000		750,000	750,000		750,000	675,000	-	52.63%
3 01 01 3 01 01 20 03 5 2 2 06 02	Belanja Penggandaan	3,035,100.00	500,100		500,100	500,100		500,100	2,535,000	-	16.48%
3 01 01 3 01 01 20 03 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	15,500,000.00	5,533,500		5,533,500	5,533,500		5,533,500	9,966,500	-	35.70%
3 01 01 3 01 01 20 03 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	3,500,000.00	2,000,000		2,000,000	2,000,000		2,000,000	1,500,000	-	57.14%
3 01 01 3 01 01 20 03 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS	8,200,000.00	4,050,000		4,050,000	4,050,000		4,050,000	4,150,000	-	49.39%
3 01 01 3 01 01 20 03 5 2 2 28 01	Pengganti Transport Non PNS	13,200,000.00	600,000		600,000	300,000		300,000	12,900,000	300,000	2.27%
3 01 01 3 01 01 20 03 5 2 2 29 01	Pengganti Transport PNS	600,000.00	-		-	300,000		300,000	300,000	(300,000)	50.00%
3 01 01 3 01 01 20 04	Penguatan Peran Pelaku Kelitbangan daerah	299,300,000.00	83,732,376.00	43,813,200.00	127,545,576.00	83,732,376.00	44,915,700.00	128,648,076.00	170,651,924.00	(1,102,500)	42.98%
3 01 01 3 01 01 20 04 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	6,000,000.00	-		-	-		-	6,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	15,000,000.00	-		-	-		-	15,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 01 09	Belanja dekorasi	600,000.00	-		-	-		-	600,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 06 01	Belanja Cetak	1,200,000.00	-		-	-		-	1,200,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 06 02	Belanja Penggandaan	3,000,000.00	-		-	-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	5,000,000.00	-		-	-		-	5,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	20,500,000.00	8,485,575		8,485,575	8,485,575	1,102,500.00	9,588,075	10,911,925	(1,102,500)	46.77%
3 01 01 3 01 01 20 04 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	10,000,000.00	3,788,750		3,788,750	3,788,750		3,788,750	6,211,250	-	37.89%
3 01 01 3 01 01 20 04 5 2 2 15 02	Belanja perjalanan dinas luar daerah	75,500,000.00	31,352,351	32,413,200.00	63,765,551	31,352,351	32,413,200.00	63,765,551	11,734,449	-	84.46%
3 01 01 3 01 01 20 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	44,900,000.00	3,500,000	10,500,000.00	14,000,000	3,500,000	10,500,000.00	14,000,000	30,900,000	-	31.18%
3 01 01 3 01 01 20 04 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS	85,350,000.00	24,500,000		24,500,000	24,500,000		24,500,000	60,850,000	-	28.71%
3 01 01 3 01 01 20 04 5 2 2 28 01	Pengganti Transport Non PNS	27,450,000.00	11,805,700		11,805,700	11,805,700		11,805,700	15,644,300	-	43.01%
3 01 01 3 01 01 20 04 5 2 2 29 01	Pengganti Transport PNS	4,800,000.00	300,000	900,000.00	1,200,000	300,000	900,000.00	1,200,000	3,600,000	-	25.00%
3 01 01 3 01 01 20 05	Survey, Pemetaan dan Perumusan Kebijakan Strategis	100,000,000.00	21,612,500.00	-	21,612,500.00	21,612,500.00	-	21,612,500.00	78,387,500.00	-	21.61%
3 01 01 3 01 01 20 05 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan		-		-	-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 05 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	47,250,000.00	-		-	-		-	47,250,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 01 01	Belanja alat tulis kantor	6,150,000.00	3,870,000		3,870,000	3,870,000		3,870,000	2,280,000	-	62.93%
3 01 01 3 01 01 20 05 5 2 2 01 09	Belanja dekorasi	600,000.00	-		-	-		-	600,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 06 01	Belanja Cetak	1,200,000.00	-		-	-		-	1,200,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 06 02	Belanja Penggandaan	6,850,000.00	-		-	-		-	6,850,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	20,000,000.00	4,560,500		4,560,500	4,560,500		4,560,500	15,439,500	-	22.80%

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA	UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	Anggaran		
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 20 05 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	2,150,000.00	2,082,000		2,082,000	2,082,000		2,082,000	68,000	-	96.84%
3 01 01 3 01 01 20 05 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		-		-	-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 05 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS	5,200,000.00	2,400,000		2,400,000	2,400,000		2,400,000	2,800,000	-	46.15%
3 01 01 3 01 01 20 05 5 2 2 28 01	Pengganti Transport Non PNS	10,600,000.00	8,700,000		8,700,000	8,700,000		8,700,000	1,900,000	-	82.08%
3 01 01 3 01 01 20 05 5 2 2 29 01	Pengganti Transport PNS		-		-	-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 06	Kajian Kota Ramah Disabilitas	83,050,000.00	1,125,000.00	-	1,125,000.00	1,125,000.00	-	1,125,000.00	81,925,000.00	-	1.35%
3 01 01 3 01 01 20 06 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000.00	-		-	-		-	3,350,000	-	0.00%
3 01 01 3 01 01 20 06 5 2 2 06 02	Belanja Penggandaan	750,000.00	-		-	-		-	750,000	-	0.00%
3 01 01 3 01 01 20 06 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	2,750,000.00	-		-	-		-	2,750,000	-	0.00%
3 01 01 3 01 01 20 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	5,000,000.00	1,125,000		1,125,000	1,125,000		1,125,000	3,875,000	-	22.50%
3 01 01 3 01 01 20 06 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	71,200,000.00	-		-	-		-	71,200,000	-	0.00%
3 01 01 3 01 01 20 07	Kajian Pembangunan Sport Centre	100,000,000.00	2,315,950.00	4,466,525.00	6,782,475.00	2,696,575.00	4,085,900.00	6,782,475.00	93,217,525.00	-	6.78%
3 01 01 3 01 01 20 07 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000.00	-		-	-		-	53,000,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa		-		-	-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 07 5 2 2 01 01	Belanja alat tulis kantor	5,150,000.00	-	2,150,000.00	2,150,000	-	2,150,000.00	2,150,000	3,000,000	-	41.75%
3 01 01 3 01 01 20 07 5 2 2 01 09	Belanja dekorasi	300,000.00	-	300,000.00	300,000	-	300,000.00	300,000	-	-	100.00%
3 01 01 3 01 01 20 07 5 2 2 06 01	Belanja Cetak	1,900,000.00	-		-	-		-	1,900,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 06 02	Belanja Penggandaan	3,000,000.00	-		-	-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,500,000.00	1,783,950	2,016,525.00	3,800,475	2,164,575	1,635,900.00	3,800,475	5,699,525	-	40.01%
3 01 01 3 01 01 20 07 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,650,000.00	532,000		532,000	532,000		532,000	6,118,000	-	8.00%
3 01 01 3 01 01 20 07 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	2,900,000.00	-		-	-		-	2,900,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		-		-	-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 07 5 2 2 28 01	Pengganti Transport Non PNS	5,000,000.00	-		-	-		-	5,000,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 29 01	Pengganti Transport PNS	12,600,000.00	-		-	-		-	12,600,000	-	0.00%
3 01 01 3 01 01 20 08	Kajian Peluang dan Potensi Industri Kapur	200,000,000.00	4,693,850.00	-	4,693,850.00	4,693,850.00	51,450,000.00	56,143,850.00	143,856,150.00	(51,450,000)	28.07%
3 01 01 3 01 01 20 08 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	109,500,000.00	-		-	-	47,250,000.00	47,250,000	62,250,000	(47,250,000)	43.15%
3 01 01 3 01 01 20 08 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan		-		-	-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 08 5 2 2 01 01	Belanja alat tulis kantor	9,650,000.00	-		-	-		-	9,650,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 01 09	Belanja dekorasi	300,000.00	-		-	-		-	300,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 06 01	Belanja Cetak	2,800,000.00	-		-	-		-	2,800,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 06 02	Belanja Penggandaan	3,000,000.00	-		-	-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	6,000,000.00	900,000		900,000	900,000		900,000	5,100,000	-	15.00%
3 01 01 3 01 01 20 08 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	10,900,000.00	2,054,850		2,054,850	2,054,850		2,054,850	8,845,150	-	18.85%
3 01 01 3 01 01 20 08 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,050,000.00	1,739,000		1,739,000	1,739,000		1,739,000	4,311,000	-	28.74%
3 01 01 3 01 01 20 08 5 2 2 15 02	Belanja perjalanan dinas luar daerah	22,800,000.00	-		-	-		-	22,800,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	6,600,000.00	-		-	-		-	6,600,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 28 01	Pengganti Transport Non PNS	5,100,000.00	-		-	-		-	5,100,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 29 01	Pengganti Transport PNS	17,300,000.00	-		-	-	4,200,000.00	4,200,000	13,100,000	(4,200,000)	24.28%
3 01 01 3 01 01 20 09	Kajian Pengelolaan Sampah	100,000,000.00	4,281,100.00	1,032,000.00	5,313,100.00	4,281,100.00	30,832,000.00	35,113,100.00	64,886,900.00	(29,800,000)	35.11%
3 01 01 3 01 01 20 09 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000.00	-		-	-	26,500,000.00	26,500,000	26,500,000	(26,500,000)	50.00%
3 01 01 3 01 01 20 09 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan		-		-	-		-	-	-	#DIV/0!

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SP2D			SPJ			SISA	UYHD	%
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	Anggaran		
1	2	3	4	5	6=(4+5)	7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 20 09 5 2 2 01 01	Belanja alat tulis kantor	5,150,000.00	-		-	-		-	5,150,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 01 09	Belanja dekorasi	300,000.00	-		-	-		-	300,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 06 01	Belanja Cetak	1,900,000.00	-		-	-		-	1,900,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 06 02	Belanja Penggandaan	3,000,000.00	-		-	-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,500,000.00	1,535,100		1,535,100	1,535,100		1,535,100	7,964,900	-	16.16%
3 01 01 3 01 01 20 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,650,000.00	2,746,000	1,032,000.00	3,778,000	2,746,000	1,032,000.00	3,778,000	2,872,000	-	56.81%
3 01 01 3 01 01 20 09 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	2,900,000.00	-		-	-		-	2,900,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		-		-	-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 09 5 2 2 28 01	Pengganti Transport Non PNS	5,000,000.00	-		-	-		-	5,000,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 29 01	Pengganti Transport PNS	12,600,000.00	-		-	-	3,300,000.00	3,300,000	9,300,000	(3,300,000)	26.19%
3 01 01 3 01 01 20 10	Kajian Transportasi Darat	223,550,000.00	1,189,000.00	9,100,000.00	10,289,000.00	10,289,000.00	-	10,289,000.00	213,261,000.00	-	4.60%
3 01 01 3 01 01 20 10 5 2 1 01 02	Honorarium Panitia Pelaksana Kegiatan	3,350,000.00	-		-	-		-	3,350,000	-	0.00%
3 01 01 3 01 01 20 10 5 2 2 06 02	Belanja Penggandaan	900,000.00	-		-	-		-	900,000	-	0.00%
3 01 01 3 01 01 20 10 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,750,000.00	-		-	-		-	4,750,000	-	0.00%
3 01 01 3 01 01 20 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	4,000,000.00	1,189,000		1,189,000	1,189,000		1,189,000	2,811,000	-	29.73%
3 01 01 3 01 01 20 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah	18,845,000.00	-	9,100,000.00	9,100,000	9,100,000		9,100,000	9,745,000	-	48.29%
3 01 01 3 01 01 20 10 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	191,705,000.00	-		-	-		-	191,705,000	-	0.00%
3 01 01 3 01 01 21	PROGRAM PENGUATAN INOVASI DAERAH	46,330,000.00	37,393,250.00	-	37,393,250.00	37,393,250.00	-	37,393,250.00	8,936,750.00	-	80.71%
3 01 01 3 01 01 21 01	Penguatan Sistem Jejaring Inovasi Daerah	46,330,000.00	37,393,250.00	-	37,393,250.00	37,393,250.00	-	37,393,250.00	8,936,750.00	-	80.71%
3 01 01 3 01 01 21 01 5 2 2 01 01	Belanja alat tulis kantor	1,950,000.00	1,950,000		1,950,000	1,950,000		1,950,000	-	-	100.00%
3 01 01 3 01 01 21 01 5 2 2 06 01	Belanja Cetak	462,500.00	300,000		300,000	300,000		300,000	162,500	-	64.86%
3 01 01 3 01 01 21 01 5 2 2 06 02	Belanja Penggandaan	2,400,000.00	-		-	-		-	2,400,000	-	0.00%
3 01 01 3 01 01 21 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	2,000,000.00	900,000		900,000	900,000		900,000	1,100,000	-	45.00%
3 01 01 3 01 01 21 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,750,000.00	3,877,650		3,877,650	3,877,650		3,877,650	872,350	-	81.63%
3 01 01 3 01 01 21 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah	19,067,500.00	15,365,600		15,365,600	15,365,600		15,365,600	3,701,900	-	80.59%
3 01 01 3 01 01 21 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	8,300,000.00	8,000,000		8,000,000	8,000,000		8,000,000	300,000	-	96.39%
3 01 01 3 01 01 21 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS	400,000.00	-		-	-		-	400,000	-	0.00%
3 01 01 3 01 01 21 01 5 2 2 29 01	Pengganti Transport PNS	7,000,000.00	7,000,000		7,000,000	7,000,000		7,000,000	-	-	100.00%
	Jumlah	9,142,285,500.00	4,746,950,102.00	558,666,811.00	5,305,616,913.00	4,525,218,176.00	506,025,737.00	5,031,243,913.00	4,111,041,587.00	274,373,000	55.03%

PLT. Kepala Bappeda Kota Padang Panjang

WELDA YUSAR, ST, MT
NIP. 19720810 199903 2 008

Padang Panjang, September 2019

Pejabat Penatausahaan Keuangan
Bappeda Kota Padang Panjang

HARTATI, SE.MM
NIP. 19681229 199103 2 005

PEMERINTAH DAERAH KOTA PADANG PANJANG
LAPORAN PERTANGGUNGJAWABAN BENDAHARA PENGELUARAN
SPJ BELANJA

SKPD : 3.01.01.01. BADAN PERENCANAAN, PENELITIAN DAN PENGEMBANGAN DAERAH
Pengguna Anggaran : WELDA YUSAR, ST, MT
Bendahara Pengeluaran : SUSI NOFINA
Tahun Anggaran : 2019
Bulan : SEPTEMBER

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/TU s/d bl ini	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini		
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	9,142,285,500.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00	67,855,700.00	33,578,820.00	101,434,520.00	1,319,066,665.00	193,371,247.00	1,512,437,912.00	4,815,494,671.00	4,326,790,829.00
3 01 3 01 02 01 00 5 1	BELANJA TIDAK LANGSUNG	4,751,400,000.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00			-			-	3,201,622,239.00	1,549,777,761.00
3 01 3 01 02 01 00 5 1 1	Belanja Pegawai	2,477,400,000.00	1,538,827,812.00	134,837,667.00	1,673,665,479.00			-			-	1,673,665,479.00	803,734,521.00
3 01 3 01 02 01 00 5 1 1 01	Gaji dan Tunjangan	2,477,400,000.00	1,538,827,812.00	134,837,667.00	1,673,665,479.00			-			-	1,673,665,479.00	803,734,521.00
3 01 3 01 02 01 00 5 1 1 01 01	Gaji Pokok PNS/ Uang Representasi	1,956,650,000.00	1,224,363,600.00	106,306,800.00	1,330,670,400.00			-			-	1,330,670,400.00	625,979,600.00
3 01 3 01 02 01 00 5 1 1 01 02	Tunjangan Keluarga	160,650,000.00	98,194,910.00	8,277,494.00	106,472,404.00			-			-	106,472,404.00	54,177,596.00
3 01 3 01 02 01 00 5 1 1 01 03	Tunjangan Jabatan	220,000,000.00	141,710,000.00	12,740,000.00	154,450,000.00			-			-	154,450,000.00	65,550,000.00
3 01 3 01 02 01 00 5 1 1 01 05	Tunjangan Fungsional Umum	41,000,000.00	24,015,000.00	2,010,000.00	26,025,000.00			-			-	26,025,000.00	14,975,000.00
3 01 3 01 02 01 00 5 1 1 01 06	Tunjangan Beras	84,000,000.00	48,014,460.00	5,359,080.00	53,373,540.00			-			-	53,373,540.00	30,626,460.00
3 01 3 01 02 01 00 5 1 1 01 07	Tunjangan PPh/Tunjangan Khusus	15,000,000.00	2,512,342.00	142,739.00	2,655,081.00			-			-	2,655,081.00	12,344,919.00
3 01 3 01 02 01 00 5 1 1 01 08	Pembualatan Gaji	100,000.00	17,500.00	1,554.00	19,054.00			-			-	19,054.00	80,946.00
3 01 3 01 02 01 00 5 1 1 02	Tambahan Penghasilan PNS	2,274,000,000.00	1,383,718,757.00	144,238,003.00	1,527,956,760.00			-			-	1,527,956,760.00	746,043,240.00
3 01 3 01 02 01 00 5 1 1 02 01	Tambahan penghasilan pegawai (TPP)	2,274,000,000.00	1,383,718,757.00	144,238,003.00	1,527,956,760.00			-			-	1,527,956,760.00	746,043,240.00
	BELANJA LANGSUNG	4,390,885,500.00	-	-	-	67,855,700.00	33,578,820.00	101,434,520.00	1,319,066,665.00	193,371,247.00	1,512,437,912.00	1,829,621,674.00	2,561,263,826.00
3 01 3 01 02 01	PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN	1,030,547,800.00	-	-	-	-	-	-	563,833,657.00	39,102,287.00	602,935,944.00	602,935,944.00	427,611,856.00
3 01 3 01 02 01 01	Penyediaan jasa surat menyurat	4,650,000.00	-	-	-	-	-	-	2,688,000.00	-	2,688,000.00	2,688,000.00	1,962,000.00
3 01 3 01 02 01 01 5 2 2 01 04	Belanja perangko, materai dan benda pos lainnya	4,350,000.00						-	2,688,000.00		2,688,000.00	2,688,000.00	1,662,000.00
3 01 3 01 02 01 01 5 2 2 03 07	Belanja paket/pengiriman	300,000.00						-	-		-	-	300,000.00
3 01 3 01 02 01 02	Penyediaan jasa komunikasi, sumber daya air dan listrik	54,300,000.00	-	-	-	-	-	-	20,328,138.00	2,177,937.00	22,506,075.00	22,506,075.00	31,793,925.00
3 01 3 01 02 01 '02 5 2 2 03 01	Belanja Telepon	2,640,000.00						-	1,251,474.00	153,280.00	1,404,754.00	1,404,754.00	1,235,246.00
3 01 3 01 02 01 '02 5 2 2 03 02	Belanja Air	2,640,000.00						-	1,061,600.00		1,061,600.00	1,061,600.00	1,578,400.00
3 01 3 01 02 01 '02 5 2 2 03 03	Belanja Listrik	42,840,000.00						-	15,921,744.00	1,763,617.00	17,685,361.00	17,685,361.00	25,154,639.00
3 01 3 01 02 01 '02 5 2 2 03 06	Belanja kawat/faksimili/internet	4,080,000.00						-	2,093,320.00	261,040.00	2,354,360.00	2,354,360.00	1,725,640.00
3 01 3 01 02 01 '02 5 2 2 03 12	Belanja jasa publikasi	2,100,000.00						-	-		-	-	2,100,000.00
3 01 3 01 02 01 06	Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional	195,200,000.00	-	-	-	-	-	-	86,923,811.00	3,780,460.00	90,704,271.00	90,704,271.00	104,495,729.00
3 01 3 01 02 01 06 5 2 2 03 22	Upah Pegawai Harian	58,150,000.00						-	25,354,400.00	1,932,960.00	27,287,360.00	27,287,360.00	30,862,640.00
3 01 3 01 02 01 06 5 2 2 05 01	Belanja Jasa Service	49,500,000.00						-	16,161,061.00	1,618,000.00	17,779,061.00	17,779,061.00	31,720,939.00
3 01 3 01 02 01 06 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas dan Pelumas	74,000,000.00						-	41,729,900.00		41,729,900.00	41,729,900.00	32,270,100.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 3 01 02 01 06 5 2 2 05 05	Belanja Pajak Kendaraan Bermotor	13,550,000.00						-	3,678,450.00	229,500.00	3,907,950.00	3,907,950.00	9,642,050.00
3 01 3 01 02 01 08	Penyediaan Jasa Kebersihan Kantor	176,450,000.00	-	-	-	-	-	-	90,790,220.00	10,681,840.00	101,472,060.00	101,472,060.00	74,977,940.00
3 01 3 01 02 01 '08 5 2 2 01 05	Belanja peralatan kebersihan dan bahan pembersih	17,350,000.00						-	12,980,500.00		12,980,500.00	12,980,500.00	4,369,500.00
3 01 3 01 02 01 '08 5 2 2 03 14	Belanja retribusi kebersihan	600,000.00						-	400,000.00	50,000.00	450,000.00	450,000.00	150,000.00
3 01 3 01 02 01 '08 5 2 2 03 22	Upah Pegawai harian	144,550,000.00						-	71,614,720.00	9,731,840.00	81,346,560.00	81,346,560.00	63,203,440.00
3 01 3 01 02 01 '08 5 2 2 03 23	Belanja retribusi pengisian tabung pemadam kebakaran	150,000.00						-	85,000.00		85,000.00	85,000.00	65,000.00
3 01 3 01 02 01 '08 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas	1,800,000.00						-	460,000.00	150,000.00	610,000.00	610,000.00	1,190,000.00
3 01 3 01 02 01 '08 5 2 2 10 07	Belanja Sewa Bunga	12,000,000.00						-	5,250,000.00	750,000.00	6,000,000.00	6,000,000.00	6,000,000.00
								-	-		-	-	-
3 01 3 01 02 01 10	Penyediaan alat tulis kantor	72,508,000.00	-	-	-	-	-	-	51,416,100.00	3,014,000.00	54,430,100.00	54,430,100.00	18,077,900.00
3 01 3 01 02 01 10 5 2 2 01 01	Belanja Alat Tulis Kantor	72,508,000.00						-	51,416,100.00	3,014,000.00	54,430,100.00	54,430,100.00	18,077,900.00
3 01 3 01 02 01 11	Penyediaan Barang Cetakan Dan Penggandaan	69,999,800.00	-	-	-	-	-	-	28,402,900.00	2,746,800.00	31,149,700.00	31,149,700.00	38,850,100.00
3 01 3 01 02 01 11 5 2 2 06 01	Belanja Cetak	23,600,000.00						-	5,482,000.00		5,482,000.00	5,482,000.00	18,118,000.00
3 01 3 01 02 01 11 5 2 2 06 02	Belanja Penggandaan	46,399,800.00						-	22,920,900.00	2,746,800.00	25,667,700.00	25,667,700.00	20,732,100.00
3 01 3 01 02 01 12	Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor	5,000,000.00	-	-	-	-	-	-	1,434,000.00	-	1,434,000.00	1,434,000.00	3,566,000.00
3 01 3 01 02 01 12 5 2 2 01 03	Belanja Alat Listrik dan Elektronik (Lampu pijar, battery kering)	5,000,000.00						-	1,434,000.00		1,434,000.00	1,434,000.00	3,566,000.00
3 01 3 01 02 01 17	Penyediaan Makanan dan Minuman	17,440,000.00	-	-	-	-	-	-	12,398,000.00	189,000.00	12,587,000.00	12,587,000.00	4,853,000.00
3 01 3 01 02 01 17 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	17,440,000.00						-	12,398,000.00	189,000.00	12,587,000.00	12,587,000.00	4,853,000.00
3 01 3 01 02 01 18	Rapat-rapat koordinasi dan konsultasi ke luar daerah	435,000,000.00	-	-	-	-	-	-	269,452,488.00	16,512,250.00	285,964,738.00	285,964,738.00	149,035,262.00
3 01 3 01 02 01 18 5 2 2 15 01	Belanja Perjalanan Dinas Dalam Daerah	100,000,000.00						-	55,049,250.00	6,998,950.00	62,048,200.00	62,048,200.00	37,951,800.00
3 01 3 01 02 01 18 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah	285,000,000.00						-	196,720,638.00	9,513,300.00	206,233,938.00	206,233,938.00	78,766,062.00
3 01 3 01 02 01 18 5 2 2 15 '03	Belanja Perjalanan Dinas Luar Negeri	50,000,000.00						-	17,682,600.00		17,682,600.00	17,682,600.00	32,317,400.00
3 01 3 01 01 02	PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR	139,000,000.00	-	-	-	-	-	-	45,302,500.00	2,500,000.00	47,802,500.00	47,802,500.00	91,197,500.00
3 01 3 01 01 02 05	Pemeliharaan rutin/berkala gedung kantor	75,000,000.00	-	-	-	-	-	-	25,835,000.00	-	25,835,000.00	25,835,000.00	49,165,000.00
3 01 3 01 01 02 05 5 2 2 02 01	Belanja Bahan Baku Bangunan	50,000,000.00						-	16,468,000.00		16,468,000.00	16,468,000.00	33,532,000.00
3 01 3 01 01 02 05 5 2 2 03 13	Belanja Jasa Non Pegawai	25,000,000.00						-	9,367,000.00		9,367,000.00	9,367,000.00	15,633,000.00
3 01 3 01 01 02 07	Pemeliharaan rutin/berkala alat-alat kantor	64,000,000.00	-	-	-	-	-	-	19,467,500.00	2,500,000.00	21,967,500.00	21,967,500.00	42,032,500.00
3 01 3 01 01 02 07 5 2 2 01 6	Belanja Bahan Bakar Minyak/Gas	3,000,000.00						-	1,192,500.00		1,192,500.00	1,192,500.00	1,807,500.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/ TU s/d bl ini 13=(6+9+12)	sisa Pagu 14=(3-13)
			s/d bulan lalu 4	bulan ini 5	s/d bulan ini 6=(4+5)	s/d bulan lalu 7	bulan ini 8	s/d bulan ini 9=(7+8)	s/d bulan lalu 10	bulan ini 11	s/d bulan ini 12=(10+11)		
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)
3 01 3 01 01 02 07 5 2 2 18 6	Belanja Pemeliharaan Alat dan Perlengkapan Kantor	61,000,000.00						-	18,275,000.00	2,500,000.00	20,775,000.00	20,775,000.00	40,225,000.00
3 01 3 01 01 03	Program peningkatan Kapasitas Sumber Daya Aparatur	114,000,000.00	-	-	-	-	-	-	69,738,600.00	-	69,738,600.00	69,738,600.00	44,261,400.00
3 01 3 01 01 03 01	Bimbingan teknis implementasi peraturan perundang-undangan	100,000,000.00	-	-	-	-	-	-	69,738,600.00	-	69,738,600.00	69,738,600.00	30,261,400.00
3 01 3 01 01 03 01 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah	68,000,000.00						-	46,488,600.00		46,488,600.00	46,488,600.00	21,511,400.00
3 01 3 01 01 03 01 5 2 2 24 03	Belanja Bimbingan teknis	32,000,000.00						-	23,250,000.00		23,250,000.00	23,250,000.00	8,750,000.00
3 01 3 01 01 03 06	Peningkatan Kemampuan teknis Aparat Perencana	14,000,000.00	-	-	-	-	-	-	-	-	-	-	14,000,000.00
3 01 3 01 01 03 06 5 2 2 01 01	Belanja Alat Tulis Kantor	800,000.00						-	-	-	-	-	800,000.00
3 01 3 01 01 03 06 5 2 2 06 02	Belanja penggandaan	550,000.00						-	-	-	-	-	550,000.00
3 01 3 01 01 03 06 5 2 2 07 02	Belanja sewa gedung/kantor/tempat	700,000.00						-	-		-	-	700,000.00
3 01 3 01 01 03 06 5 2 2 11 02	Belanja makan dan minum rapat	2,750,000.00						-	-		-	-	2,750,000.00
3 01 3 01 01 03 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	6,050,000.00						-	-	-	-	-	6,050,000.00
3 01 3 01 01 03 06 5 2 2 29 01	Pengganti transport PNS	3,150,000.00						-	-		-	-	3,150,000.00
3 01 3 01 01 05	PROGRAM PENINGKATAN PENGEMBANGAN SISTEM PERENCANAAN DAN PELAPORAN CAPAIAN KINERJA DAN KEUANGAN	3,060,500.00	-	-	-	-	-	-	1,701,500.00	-	1,701,500.00	1,701,500.00	1,359,000.00
3 01 3 01 01 05 01	Penyusunan Perencanaan dan Pelaporan Kinerja Perangkat Daerah	1,349,000.00	-	-	-	-	-	-	-	-	-	-	1,349,000.00
3 01 3 01 01 05 01 5 2 2 06 01	Belanja Cetak	320,000.00						-	-		-	-	320,000.00
3 01 3 01 01 05 01 5 2 2 06 02	Belanja Penggandaan	1,029,000.00						-	-		-	-	1,029,000.00
3 01 3 01 01 05 02	Penyusunan Laporan Kinerja Keuangan Perangkat Daerah	1,711,500.00	-	-	-	-	-	-	1,701,500.00	-	1,701,500.00	1,701,500.00	10,000.00
3 01 3 01 01 05 02 5 2 2 06 01	Belanja Cetak	480,000.00						-	470,000.00		470,000.00	470,000.00	10,000.00
3 01 3 01 01 05 02 5 2 2 06 02	Belanja Penggandaan	1,231,500.00						-	1,231,500.00		1,231,500.00	1,231,500.00	-
3 01 01 3 01 01 15	PROGRAM PENGEMBANGAN DATA / INFORMASI	133,399,800.00	-	-	-	-	-	-	28,824,230.00	4,212,960.00	33,037,190.00	33,037,190.00	100,362,610.00
3 01 01 3 01 01 15 01	Pengelolaan Sistem Informasi Pembangunan Daerah	14,750,000.00	-	-	-	-	-	-	-	-	-	-	14,750,000.00
3 01 01 3 01 01 15 01 5 2 2 06 01	Belanja Cetak	1,750,000.00						-	-		-	-	1,750,000.00
3 01 01 3 01 01 15 01 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 15 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat	10,000,000.00						-	-		-	-	10,000,000.00
3 01 01 3 01 01 15 02	Sistem Informasi Manajemen Perencanaan	118,649,800.00	-	-	-	-	-	-	28,824,230.00	4,212,960.00	33,037,190.00	33,037,190.00	85,612,610.00
3 01 01 3 01 01 15 02 5 2 2 03 22	Upah Pegawai Harian	107,900,000.00						-	25,578,680.00	4,212,960.00	29,791,640.00	29,791,640.00	78,108,360.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ		sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini		
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)	
3 01 01 3 01 01 15 02 5 2 2 06 02	Belanja Penggandaan	1,549,800.00						-	-		-	-		1,549,800.00
3 01 01 3 01 01 15 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,200,000.00						-	3,245,550.00		3,245,550.00	3,245,550.00		5,954,450.00
3 01 01 3 01 01 16	PROGRAM PERENCANAAN PEMBANGUNAN BIDANG PRASARANA WILAYAH DAN SUMBER DAYA ALAM	144,174,500.00	-	-	-	-	-	-	38,527,550.00	-	38,527,550.00	38,527,550.00		105,646,950.00
3 01 01 3 01 01 16 01	Fasilitasi Pelaksanaan SATIMISAKE	27,324,900.00	-	-	-	-	-	-	743,400.00	-	743,400.00	743,400.00		26,581,500.00
3 01 01 3 01 01 16 01 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	4,800,000.00						-	-		-	-		4,800,000.00
3 01 01 3 01 01 16 01 5 2 2 06 02	Belanja penggandaan	624,900.00						-	-		-	-		624,900.00
3 01 01 3 01 01 16 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat	12,600,000.00						-	743,400.00		743,400.00	743,400.00		11,856,600.00
3 01 01 3 01 01 16 01 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	3,800,000.00						-	-		-	-		3,800,000.00
3 01 01 3 01 01 16 01 5 2 2 28 01	Penggantian Transport Non PNS	5,500,000.00						-	-		-	-		5,500,000.00
3 01 01 3 01 01 16 02	Koordinasi Penyelenggaraan Perumahan dan Sanitasi	48,899,900.00	-	-	-	-	-	-	3,601,350.00	-	3,601,350.00	3,601,350.00		45,298,550.00
3 01 01 3 01 01 16 02 5 2 2 06 02	Belanja penggandaan	2,019,900.00						-	780,000.00		780,000.00	780,000.00		1,239,900.00
3 01 01 3 01 01 16 02 5 2 2 11 02	Belanja Makanan dan Minuman rapat	6,280,000.00						-	2,821,350.00		2,821,350.00	2,821,350.00		3,458,650.00
3 01 01 3 01 01 16 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah	30,000,000.00						-	-		-	-		30,000,000.00
3 01 01 3 01 01 16 02 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS	5,700,000.00						-	-		-	-		5,700,000.00
3 01 01 3 01 01 16 02 5 2 2 28 01	Penggantian Transport Non PNS	4,000,000.00						-	-		-	-		4,000,000.00
3 01 01 3 01 01 16 02 5 2 2 29 01	Penggantian Transport PNS	900,000.00						-	-		-	-		900,000.00
								-	-		-	-		
3 01 01 3 01 01 16 03	Review RPI2JM	15,299,800.00	-	-	-	-	-	-	-	-	-	-		15,299,800.00
3 01 01 3 01 01 16 03 5 2 2 06 01	Belanja Cetak	4,000,000.00						-	-		-	-		4,000,000.00
3 01 01 3 01 01 16 03 5 2 2 06 02	Belanja penggandaan	499,800.00						-	-		-	-		499,800.00
3 01 01 3 01 01 16 03 5 2 2 11 02	Belanja Makanan dan Minuman rapat	4,200,000.00						-	-		-	-		4,200,000.00
3 01 01 3 01 01 16 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS	5,700,000.00						-	-		-	-		5,700,000.00
3 01 01 3 01 01 16 03 5 2 2 29 01	Penggantian Transport PNS	900,000.00						-	-		-	-		900,000.00
3 01 01 3 01 01 16 04	Pengembangan dan Updating GIS	52,649,900.00	-	-	-	-	-	-	34,182,800.00	-	34,182,800.00	34,182,800.00		18,467,100.00
3 01 01 3 01 01 16 04 5 2 2 01 01	Belanja Alat Tulis kantor	3,325,000.00						-	3,150,000.00		3,150,000.00	3,150,000.00		175,000.00
3 01 01 3 01 01 16 04 5 2 2 06 02	Belanja penggandaan	204,900.00						-	204,750.00		204,750.00	204,750.00		150.00
3 01 01 3 01 01 16 04 5 2 2 07 02	Belanja sewa gedung/kantor/tempat	7,200,000.00						-	2,580,000.00		2,580,000.00	2,580,000.00		4,620,000.00
3 01 01 3 01 01 16 04 5 2 2 11 02	Belanja Makanan dan Minuman rapat	5,720,000.00						-	-		-	-		5,720,000.00
	Belanja Makanan dan Minuman Pelatihan	11,000,000.00						-	9,808,050.00		9,808,050.00	9,808,050.00		1,191,950.00
3 01 01 3 01 01 16 04 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	15,200,000.00						-	11,400,000.00		11,400,000.00	11,400,000.00		3,800,000.00
3 01 01 3 01 01 16 04 5 2 2 28 01	Penggantian Transport Non PNS	10,000,000.00						-	7,040,000.00		7,040,000.00	7,040,000.00		2,960,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 17	PROGRAM PERENCANAAN PEMBANGUNAN DAERAH	973,411,700.00	-	-	-	-	-	-	402,611,306.00	13,042,900.00	415,654,206.00	415,654,206.00	557,767,494.00
3 01 01 3 01 01 17 01	Pelaksanaan Forum Lintas Perangkat Daerah	55,274,800.00	-	-	-	-	-	-	27,413,500.00	-	27,413,500.00	27,413,500.00	27,861,300.00
3 01 01 3 01 01 17 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	900,000.00						-	900,000.00		900,000.00	900,000.00	-
3 01 01 3 01 01 17 01 5 2 2 01 09	Belanja Dekorasi	1,500,000.00						-	-		-	-	1,500,000.00
3 01 01 3 01 01 17 01 5 2 2 03 12	Belanja Jasa Publikasi	1,000,000.00						-	-		-	-	1,000,000.00
3 01 01 3 01 01 17 01 5 2 2 06 01	Belanja Cetak	3,125,000.00						-	1,450,000.00		1,450,000.00	1,450,000.00	1,675,000.00
3 01 01 3 01 01 17 01 5 2 2 06 02	Belanja Penggandaan	12,504,600.00						-	1,125,600.00		1,125,600.00	1,125,600.00	11,379,000.00
3 01 01 3 01 01 17 01 5 2 2 07 02	Belanja Sewa Gedung/kantor/tempat	2,000,000.00						-	-		-	-	2,000,000.00
3 01 01 3 01 01 17 01 5 2 2 11 02	Belanja Makan dan Minum Rapat	34,245,200.00						-	23,937,900.00		23,937,900.00	23,937,900.00	10,307,300.00
3 01 01 3 01 01 17 02	Penyusunan RKPD	21,149,900.00	-	-	-	-	-	-	20,340,050.00	-	20,340,050.00	20,340,050.00	809,850.00
3 01 01 3 01 01 17 02 5 2 2 06 01	Belanja Cetak	5,300,000.00						-	5,300,000.00		5,300,000.00	5,300,000.00	-
3 01 01 3 01 01 17 02 5 2 2 06 02	Belanja Penggandaan	7,599,900.00						-	7,590,300.00		7,590,300.00	7,590,300.00	9,600.00
3 01 01 3 01 01 17 02 5 2 2 11 02	Belanja Makan dan Minum Rapat	8,250,000.00						-	7,449,750.00		7,449,750.00	7,449,750.00	800,250.00
3 01 01 3 01 01 17 03	Pelaksanaan Musrenbang RKPD	86,699,800.00	-	-	-	-	-	-	56,339,500.00	-	56,339,500.00	56,339,500.00	30,360,300.00
3 01 01 3 01 01 17 03 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00						-	450,000.00		450,000.00	450,000.00	-
3 01 01 3 01 01 17 03 5 2 2 01 01	Belanja alat tulis kantor	13,000,000.00						-	13,000,000.00		13,000,000.00	13,000,000.00	-
3 01 01 3 01 01 17 03 5 2 2 01 09	Belanja Dekorasi	1,500,000.00						-	1,300,000.00		1,300,000.00	1,300,000.00	200,000.00
3 01 01 3 01 01 17 03 5 2 2 01 14	Belanja souvenir	7,500,000.00						-	7,500,000.00		7,500,000.00	7,500,000.00	-
3 01 01 3 01 01 17 03 5 2 2 03 12	Belanja Jasa Publikasi	500,000.00						-	500,000.00		500,000.00	500,000.00	-
3 01 01 3 01 01 17 03 5 2 2 06 01	Belanja Cetak	3,100,000.00						-	1,500,000.00		1,500,000.00	1,500,000.00	1,600,000.00
3 01 01 3 01 01 17 03 5 2 2 06 02	Belanja Penggandaan	7,549,800.00						-	5,451,000.00		5,451,000.00	5,451,000.00	2,098,800.00
3 01 01 3 01 01 17 03 5 2 2 11 02	Belanja Makan dan Minum Rapat	28,000,000.00						-	16,138,500.00		16,138,500.00	16,138,500.00	11,861,500.00
3 01 01 3 01 01 17 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	2,300,000.00						-	1,950,000.00		1,950,000.00	1,950,000.00	350,000.00
3 01 01 3 01 01 17 03 5 2 2 28 01	Penggantian Transport Non PNS	22,500,000.00						-	8,400,000.00		8,400,000.00	8,400,000.00	14,100,000.00
3 01 01 3 01 01 17 03 5 2 2 29 01	Penggantian Transport PNS	300,000.00						-	150,000.00		150,000.00	150,000.00	150,000.00
3 01 01 3 01 01 17 04	Penyelenggaraan Musrenbang RPJMD	72,650,000.00	-	-	-	-	-	-	53,608,500.00	-	53,608,500.00	53,608,500.00	19,041,500.00
3 01 01 3 01 01 17 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00						-	450,000.00		450,000.00	450,000.00	-
3 01 01 3 01 01 17 04 5 2 2 01 01	Belanja Alat Tulis Kantor	9,300,000.00						-	9,300,000.00		9,300,000.00	9,300,000.00	-
3 01 01 3 01 01 17 04 5 2 2 01 09	Belanja Dekorasi	6,000,000.00						-	1,270,000.00		1,270,000.00	1,270,000.00	4,730,000.00
3 01 01 3 01 01 17 04 5 2 2 03 12	Belanja Jasa Publikasi	1,000,000.00						-	350,000.00		350,000.00	350,000.00	650,000.00
3 01 01 3 01 01 17 04 5 2 2 06 01	Belanja Cetak	2,050,000.00						-	1,950,000.00		1,950,000.00	1,950,000.00	100,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 17 04 5 2 2 06 02	Belanja Penggandaan	9,000,000.00						-	8,850,000.00		8,850,000.00	8,850,000.00	150,000.00
3 01 01 3 01 01 17 04 5 2 2 07 03	Belanja Sewa ruang Rapat/ Pertemuan	1,500,000.00						-	-		-	-	1,500,000.00
3 01 01 3 01 01 17 04 5 2 2 11 02	Belanja Makan dan Minum Rapat	22,750,000.00						-	22,438,500.00		22,438,500.00	22,438,500.00	311,500.00
3 01 01 3 01 01 17 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	7,000,000.00						-	1,350,000.00		1,350,000.00	1,350,000.00	5,650,000.00
3 xx 02 3 xx 02 21 04 5 2 2 28 01	Pengganti Transport Non PNS	10,000,000.00						-	7,500,000.00		7,500,000.00	7,500,000.00	2,500,000.00
3 xx 02 3 xx 02 21 04 5 2 2 29 01	Pengganti Transport PNS	3,600,000.00						-	150,000.00		150,000.00	150,000.00	3,450,000.00
3 01 01 3 01 01 17 05	Evaluasi Pelaksanaan RPJMD 2013-2018	13,400,000.00	-	-	-	-	-	-	2,079,000.00	2,998,000.00	5,077,000.00	5,077,000.00	8,323,000.00
3 01 01 3 01 01 17 05 5 2 2 06 01	Belanja Cetak	1,400,000.00						-	-	1,000,000.00	1,000,000.00	1,000,000.00	400,000.00
3 01 01 3 01 01 17 05 5 2 2 06 02	Belanja Penggandaan	6,000,000.00						-	-	1,998,000.00	1,998,000.00	1,998,000.00	4,002,000.00
3 01 01 3 01 01 17 05 5 2 2 11 02	Belanja Makan dan Minum Rapat	6,000,000.00						-	2,079,000.00		2,079,000.00	2,079,000.00	3,921,000.00
3 01 01 3 01 01 17 06	Pengendalian dan Evaluasi Perencanaan dan Pelaksanaan RKPD	62,650,000.00	-	-	-	-	-	-	790,000.00	-	790,000.00	790,000.00	61,860,000.00
3 01 01 3 01 01 17 06 5 2 2 06 01	Belanja Cetak	1,400,000.00						-	250,000.00		250,000.00	250,000.00	1,150,000.00
3 01 01 3 01 01 17 06 5 2 2 06 02	Belanja Penggandaan	4,380,000.00						-	540,000.00		540,000.00	540,000.00	3,840,000.00
3 01 01 3 01 01 17 06 5 2 2 11 02	Belanja Makan dan Minum Rapat	8,000,000.00						-	-		-	-	8,000,000.00
3 01 01 3 01 01 17 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	4,000,000.00						-	-		-	-	4,000,000.00
3 01 01 3 01 01 17 06 5 2 2 15 02	Belanja perjalanan dinas luar daerah	41,070,000.00						-	-		-	-	41,070,000.00
3 01 01 3 01 01 17 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	3,500,000.00						-	-		-	-	3,500,000.00
3 01 01 3 01 01 17 06 5 2 2 29 01	Penggantian Transport PNS	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 17 07	Peningkatan Kapasitas Masyarakat dalam Perencanaan Pembangunan	17,499,800.00	-	-	-	-	-	-	1,942,500.00	-	1,942,500.00	1,942,500.00	15,557,300.00
3 01 01 3 01 01 17 07 5 2 2 06 01	Belanja Cetak	200,000.00						-	-		-	-	200,000.00
3 01 01 3 01 01 17 07 5 2 2 06 02	Belanja Penggandaan	2,419,800.00						-	-		-	-	2,419,800.00
3 01 01 3 01 01 17 07 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	1,000,000.00						-	-		-	-	1,000,000.00
3 01 01 3 01 01 17 07 5 2 2 11 02	Belanja Makan dan Minum Rapat	5,880,000.00						-	1,942,500.00		1,942,500.00	1,942,500.00	3,937,500.00
3 01 01 3 01 01 17 07 5 2 2 28 01	Pengganti Transport Non PNS	8,000,000.00						-	-		-	-	8,000,000.00
3 01 01 3 01 01 17 08	Penyusunan RKPD Perubahan	25,000,000.00	-	-	-	-	-	-	13,490,100.00	10,044,900.00	23,535,000.00	23,535,000.00	1,465,000.00
3 01 01 3 01 01 17 08 5 2 2 06 01	Belanja Cetak	5,300,000.00						-	-	5,100,000.00	5,100,000.00	5,100,000.00	200,000.00
3 01 01 3 01 01 17 08 5 2 2 06 02	Belanja Penggandaan	8,700,000.00						-	3,454,200.00	4,944,900.00	8,399,100.00	8,399,100.00	300,900.00
3 01 01 3 01 01 17 08 5 2 2 11 02	Belanja Makan dan Minum Rapat	11,000,000.00						-	10,035,900.00		10,035,900.00	10,035,900.00	964,100.00
3 01 01 3 01 01 17 09	Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN	38,887,500.00	-	-	-	-	-	-	3,257,500.00	-	3,257,500.00	3,257,500.00	35,630,000.00
3 01 01 3 01 01 17 09 5 2 2 06 01	Belanja Cetak	1,400,000.00						-	300,000.00		300,000.00	300,000.00	1,100,000.00
3 01 01 3 01 01 17 09 5 2 2 06 02	Belanja Penggandaan	2,767,500.00						-	462,000.00		462,000.00	462,000.00	2,305,500.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 17 09 5 2 2 11 02	Belanja Makan dan Minum Rapat	4,800,000.00						-	1,963,500.00		1,963,500.00	1,963,500.00	2,836,500.00
3 01 01 3 01 01 17 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	2,000,000.00						-	532,000.00		532,000.00	532,000.00	1,468,000.00
3 01 01 3 01 01 17 09 5 2 2 15 02	Belanja perjalanan dinas luar daerah	27,920,000.00						-	-		-	-	27,920,000.00
3 01 01 3 01 01 17 10	Fasilitasi Penyusunan Renja dan Renstra Perangkat Daerah	276,349,900.00	-	-	-	-	-	-	83,607,250.00	-	83,607,250.00	83,607,250.00	192,742,650.00
3 01 01 3 01 01 17 10 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00						-	-		-	-	450,000.00
3 01 01 3 01 01 17 10 5 2 2 06 01	Belanja Cetak	2,400,000.00						-	200,000.00		200,000.00	200,000.00	2,200,000.00
3 01 01 3 01 01 17 10 5 2 2 06 02	Belanja Penggandaan	12,009,900.00						-	-		-	-	12,009,900.00
3 01 01 3 01 01 17 10 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	120,000,000.00						-	45,800,000.00		45,800,000.00	45,800,000.00	74,200,000.00
3 01 01 3 01 01 17 10 5 2 2 11 02	Belanja Makan dan Minum Rapat	7,890,000.00						-	7,878,150.00		7,878,150.00	7,878,150.00	11,850.00
3 01 01 3 01 01 17 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah							-	-		-	-	-
3 01 01 3 01 01 17 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah	88,000,000.00						-	-		-	-	88,000,000.00
3 01 01 3 01 01 17 10 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	35,600,000.00						-	21,600,000.00		21,600,000.00	21,600,000.00	14,000,000.00
3 01 01 3 01 01 17 10 5 2 2 29 01	Pengganti Transport PNS	10,000,000.00						-	8,129,100.00		8,129,100.00	8,129,100.00	1,870,900.00
3 01 01 3 01 01 17 11	Penyusunan Rancangan Akhir RPJMD	303,850,000.00	-	-	-	-	-	-	139,743,406.00	-	139,743,406.00	139,743,406.00	164,106,594.00
3 01 01 3 01 01 17 11 5 2 2 06 01	Belanja Cetak	13,550,000.00						-	-		-	-	13,550,000.00
3 01 01 3 01 01 17 11 5 2 2 06 02	Belanja Penggandaan	12,000,000.00						-	11,985,600.00		11,985,600.00	11,985,600.00	14,400.00
3 01 01 3 01 01 17 11 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	68,000,000.00						-	-		-	-	68,000,000.00
3 01 01 3 01 01 17 11 5 2 2 11 02	Belanja Makan dan Minum Rapat	15,600,000.00						-	14,996,100.00		14,996,100.00	14,996,100.00	603,900.00
3 01 01 3 01 01 17 11 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	25,000,000.00						-	10,366,997.00		10,366,997.00	10,366,997.00	14,633,003.00
3 01 01 3 01 01 17 11 5 2 2 15 02	Belanja perjalanan dinas luar daerah	87,700,000.00						-	62,094,709.00		62,094,709.00	62,094,709.00	25,605,291.00
3 01 01 3 01 01 17 11 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	53,500,000.00						-	28,000,000.00		28,000,000.00	28,000,000.00	25,500,000.00
3 01 01 3 01 01 17 11 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/Narasumber Non PNS	12,000,000.00						-	12,000,000.00		12,000,000.00	12,000,000.00	-
3 01 01 3 01 01 17 11 5 2 2 29 01	Pengganti Transport PNS	16,500,000.00						-	300,000.00		300,000.00	300,000.00	16,200,000.00
3 01 01 3 01 01 18	Program Perencanaan Pembangunan Bidang Ekono	16,014,800.00	-	-	-	-	-	-	-	-	-	-	16,014,800.00
3 01 01 3 01 01 18 01	Tim Koordinasi Pelaksanaan Program Kota Tanpa Kumuh (TKPP)	16,014,800.00	-	-	-	-	-	-	-	-	-	-	16,014,800.00
3 01 01 3 01 01 18 01 5 2 2 06 01	Belanja Cetak	515,000.00						-	-		-	-	515,000.00
3 01 01 3 01 01 18 01 5 2 2 06 02	Belanja Penggandaan	1,129,800.00						-	-		-	-	1,129,800.00
3 01 01 3 01 01 18 01 5 2 2 11 02	Belanja Makan Minum Rapat	7,870,000.00						-	-		-	-	7,870,000.00
3 01 01 3 01 01 18 01 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber Non PNS	2,850,000.00						-	-		-	-	2,850,000.00
3 01 01 3 01 01 18 01 5 2 2 28 01	Pengganti Transport Non PNS	3,650,000.00						-	-		-	-	3,650,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 19	Program Perencanaan Pembangunan Bidang Sosial Budaya	275,046,300.00	-	-	-	67,855,700.00	-	67,855,700.00	87,892,200.00	3,229,500.00	91,121,700.00	158,977,400.00	116,068,900.00
3 01 01 3 01 01 19 01	Koordinasi Penanggulangan Kemiskinan Daerah	81,650,000.00	-	-	-	-	-	-	3,379,950.00	1,732,500.00	5,112,450.00	5,112,450.00	76,537,550.00
3 01 01 3 01 01 19 01 5 2 2 06 01	Belanja Cetak	3,600,000.00						-	-		-	-	3,600,000.00
3 01 01 3 01 01 19 01 5 2 2 06 02	Belanja Penggandaan	15,000,000.00						-	-		-	-	15,000,000.00
3 01 01 3 01 01 19 01 5 2 2 07 03	Belanja sewa gedung/ kantor/ tempat	1,500,000.00						-	-		-	-	1,500,000.00
3 01 01 3 01 01 19 01 5 2 2 11 02	Belanja Makan dan Minum Rapat	20,400,000.00						-	3,379,950.00	1,732,500.00	5,112,450.00	5,112,450.00	15,287,550.00
3 01 01 3 01 01 19 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah	30,000,000.00						-	-		-	-	30,000,000.00
3 01 01 3 01 01 19 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	8,150,000.00						-	-		-	-	8,150,000.00
3 01 01 3 01 01 19 01 5 2 2 29 01	Pengganti Transport PNS	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 19 02	Pengendalian dan Evaluasi Pelaksanaan PUG	38,104,800.00	-	-	-	-	-	-	32,354,000.00	315,000.00	32,669,000.00	32,669,000.00	5,435,800.00
3 01 01 3 01 01 19 02 5 2 2 01 01	Belanja Alat Tulis Kantor	5,600,000.00						-	5,400,000.00		5,400,000.00	5,400,000.00	200,000.00
3 01 01 3 01 01 19 02 5 2 2 06 01	Belanja Cetak	437,500.00						-	200,000.00		200,000.00	200,000.00	237,500.00
3 01 01 3 01 01 19 02 5 2 2 06 02	Belanja Penggandaan	2,367,300.00						-	1,454,000.00		1,454,000.00	1,454,000.00	913,300.00
3 01 01 3 01 01 19 02 5 2 2 11 02	Belanja Makan Minum Rapat	9,600,000.00						-	8,400,000.00	315,000.00	8,715,000.00	8,715,000.00	885,000.00
3 01 01 3 01 01 19 02 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	19,200,000.00						-	16,000,000.00		16,000,000.00	16,000,000.00	3,200,000.00
3 01 01 3 01 01 19 02 5 2 2 29 01	Pengganti Transport PNS	900,000.00						-	900,000.00		900,000.00	900,000.00	-
3 01 01 3 01 01 19 03	Pembinaan Forum Kota Sehat	19,329,500.00	-	-	-	-	-	-	10,601,200.00	1,182,000.00	11,783,200.00	11,783,200.00	7,546,300.00
3 01 01 3 01 01 19 03 5 2 2 06 01	Belanja Cetak	2,000,000.00						-	-	300,000.00	300,000.00	300,000.00	1,700,000.00
3 01 01 3 01 01 19 03 5 2 2 06 02	Belanja Penggandaan	2,569,500.00						-	1,077,000.00		1,077,000.00	1,077,000.00	1,492,500.00
3 01 01 3 01 01 19 03 5 2 2 11 02	Belanja Makan dan Minum Rapat	9,760,000.00						-	7,858,200.00	882,000.00	8,740,200.00	8,740,200.00	1,019,800.00
3 01 01 3 01 01 19 03 5 2 2 15 02	Belanja perjalanan dinas dalam daerah	5,000,000.00						-	1,666,000.00		1,666,000.00	1,666,000.00	3,334,000.00
3 01 01 3 01 01 19 04	Investigasi Usulan Kegiatan Pembangunan	124,562,000.00	-	-	-	67,855,700.00	-	67,855,700.00	41,557,050.00	-	41,557,050.00	109,412,750.00	15,149,250.00
3 01 01 3 01 01 19 04 5 2 2 06 01	Belanja Cetak	6,525,000.00						-	6,525,000.00		6,525,000.00	6,525,000.00	-
3 01 01 3 01 01 19 04 5 2 2 06 02	Belanja Penggandaan	1,500,000.00						-	1,500,000.00		1,500,000.00	1,500,000.00	-
3 01 01 3 01 01 19 04 5 2 2 11 02	Belanja Makan dan Minum Rapat	16,000,000.00						-	12,727,050.00		12,727,050.00	12,727,050.00	3,272,950.00
3 01 01 3 01 01 19 04 5 2 2 14 07	Belanja Pakaian khusus	22,750,000.00						-	17,955,000.00		17,955,000.00	17,955,000.00	4,795,000.00
3 01 01 3 01 01 19 04 5 2 3 31 01	Belanja Modal Pengadaan Peralatan Studio Visual	77,787,000.00				67,855,700.00		67,855,700.00	2,850,000.00		2,850,000.00	70,705,700.00	7,081,300.00
3 01 01 3 01 01 19 05	Optimalisasi Rencana Aksi Pencegahan dan Pemberantasan Korupsi	11,400,000.00	-	-	-	-	-	-	-	-	-	-	11,400,000.00
3 01 01 3 01 01 19 05 5 2 2 06 01	Belanja Cetak	1,650,000.00						-	-		-	-	1,650,000.00
3 01 01 3 01 01 19 05 5 2 2 06 02	Belanja Penggandaan	2,550,000.00						-	-		-	-	2,550,000.00
3 01 01 3 01 01 19 05 5 2 2 11 02	Belanja Makan dan Minum Rapat	7,200,000.00						-	-		-	-	7,200,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 20	PROGRAM PENELITIAN DAN PENGEMBANGAN	1,515,900,100.00	-	-	-	-	33,578,820.00	33,578,820.00	258,991,114.00	131,283,600.00	390,274,714.00	423,853,534.00	1,092,046,566.00
3 01 01 3 01 01 20 01	Penelitian dan Kajian Sosial	155,000,000.00	-	-	-	-	-	-	98,216,000.00	-	98,216,000.00	98,216,000.00	56,784,000.00
3 01 01 3 01 01 20 01 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	43,000,000.00						-	43,000,000.00		43,000,000.00	43,000,000.00	-
3 01 01 3 01 01 20 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	20,000,000.00						-	20,000,000.00		20,000,000.00	20,000,000.00	-
3 01 01 3 01 01 20 01 5 2 2 01 01	Belanja alat tulis kantor	15,240,000.00						-	12,240,000.00		12,240,000.00	12,240,000.00	3,000,000.00
3 01 01 3 01 01 20 01 5 2 2 01 09	Belanja dekorasi	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 20 01 5 2 2 06 01	Belanja Cetak	2,500,000.00						-	300,000.00		300,000.00	300,000.00	2,200,000.00
3 01 01 3 01 01 20 01 5 2 2 06 02	Belanja Penggandaan	3,900,000.00						-	-		-	-	3,900,000.00
3 01 01 3 01 01 20 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	5,000,000.00						-	3,600,000.00		3,600,000.00	3,600,000.00	1,400,000.00
3 01 01 3 01 01 20 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	28,500,000.00						-	8,796,900.00		8,796,900.00	8,796,900.00	19,703,100.00
3 01 01 3 01 01 20 01 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	10,560,000.00						-	3,279,100.00		3,279,100.00	3,279,100.00	7,280,900.00
3 01 01 3 01 01 20 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	3,900,000.00						-	-		-	-	3,900,000.00
3 01 01 3 01 01 20 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	3,900,000.00						-	-		-	-	3,900,000.00
3 01 01 3 01 01 20 01 5 2 2 28 01	Pengganti Transport Non PNS	8,600,000.00						-	3,400,000.00		3,400,000.00	3,400,000.00	5,200,000.00
3 01 01 3 01 01 20 01 5 2 2 29 01	Pengganti Transport PNS	9,600,000.00						-	3,600,000.00		3,600,000.00	3,600,000.00	6,000,000.00
3 01 01 3 01 01 20 02	Penelitian dan Kajian Ekonomi dan Infrastruktur	200,000,000.00	-	-	-	-	33,578,820.00	33,578,820.00	18,911,113.00	-	18,911,113.00	52,489,933.00	147,510,067.00
3 01 01 3 01 01 20 02 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000.00						-	-		-	-	3,350,000.00
3 01 01 3 01 01 20 02 5 2 2 06 02	Belanja Penggandaan	600,000.00						-	-		-	-	600,000.00
3 01 01 3 01 01 20 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,000,000.00						-	-		-	-	4,000,000.00
3 01 01 3 01 01 20 02 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah	20,000,000.00						-	18,911,113.00		18,911,113.00	18,911,113.00	1,088,887.00
3 01 01 3 01 01 20 02 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	169,050,000.00					33,578,820.00	33,578,820.00	-		-	33,578,820.00	135,471,180.00
3 01 01 3 01 01 20 03	Diskusi Aktual Pembangunan Daerah	55,000,100.00	-	-	-	-	-	-	13,433,600.00	-	13,433,600.00	13,433,600.00	41,566,500.00
3 01 01 3 01 01 20 03 5 2 2 01 01	Belanja Alat Tulis Kantor	9,540,000.00						-	-		-	-	9,540,000.00
3 01 01 3 01 01 20 03 5 2 2 06 01	Belanja Cetak	1,425,000.00						-	750,000.00		750,000.00	750,000.00	675,000.00
3 01 01 3 01 01 20 03 5 2 2 06 02	Belanja Penggandaan	3,035,100.00						-	500,100.00		500,100.00	500,100.00	2,535,000.00
3 01 01 3 01 01 20 03 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	15,500,000.00						-	5,533,500.00		5,533,500.00	5,533,500.00	9,966,500.00
3 01 01 3 01 01 20 03 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	3,500,000.00						-	2,000,000.00		2,000,000.00	2,000,000.00	1,500,000.00
3 01 01 3 01 01 20 03 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	8,200,000.00						-	4,050,000.00		4,050,000.00	4,050,000.00	4,150,000.00
3 01 01 3 01 01 20 03 5 2 2 28 01	Pengganti Transport Non PNS	13,200,000.00						-	300,000.00		300,000.00	300,000.00	12,900,000.00
3 01 01 3 01 01 20 03 5 2 2 29 01	Pengganti Transport PNS	600,000.00						-	300,000.00		300,000.00	300,000.00	300,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 20 04	Penguatan Peran Pelaku Kelitbangan daerah	299,300,000.00	-	-	-	-	-	-	83,732,376.00	44,915,700.00	128,648,076.00	128,648,076.00	170,651,924.00
3 01 01 3 01 01 20 04 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	6,000,000.00						-	-		-	-	6,000,000.00
3 01 01 3 01 01 20 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	15,000,000.00						-	-		-	-	15,000,000.00
3 01 01 3 01 01 20 04 5 2 2 01 09	Belanja dekorasi	600,000.00						-	-		-	-	600,000.00
3 01 01 3 01 01 20 04 5 2 2 06 01	Belanja Cetak	1,200,000.00						-	-		-	-	1,200,000.00
3 01 01 3 01 01 20 04 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 04 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	5,000,000.00						-	-		-	-	5,000,000.00
3 01 01 3 01 01 20 04 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	20,500,000.00						-	8,485,575.00	1,102,500.00	9,588,075.00	9,588,075.00	10,911,925.00
3 01 01 3 01 01 20 04 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	10,000,000.00						-	3,788,750.00		3,788,750.00	3,788,750.00	6,211,250.00
3 01 01 3 01 01 20 04 5 2 2 15 02	Belanja perjalanan dinas luar daerah	75,500,000.00						-	31,352,351.00	32,413,200.00	63,765,551.00	63,765,551.00	11,734,449.00
3 01 01 3 01 01 20 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	44,900,000.00						-	3,500,000.00	10,500,000.00	14,000,000.00	14,000,000.00	30,900,000.00
3 01 01 3 01 01 20 04 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	85,350,000.00						-	24,500,000.00		24,500,000.00	24,500,000.00	60,850,000.00
3 01 01 3 01 01 20 04 5 2 2 28 01	Pengganti Transport Non PNS	27,450,000.00						-	11,805,700.00		11,805,700.00	11,805,700.00	15,644,300.00
3 01 01 3 01 01 20 04 5 2 2 29 01	Pengganti Transport PNS	4,800,000.00						-	300,000.00	900,000.00	1,200,000.00	1,200,000.00	3,600,000.00
3 01 01 3 01 01 20 05	Survey, Pemetaan dan Perumusan Kebijakan Strategis	100,000,000.00	-	-	-	-	-	-	21,612,500.00	-	21,612,500.00	21,612,500.00	78,387,500.00
3 01 01 3 01 01 20 05 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 05 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	47,250,000.00						-	-		-	-	47,250,000.00
3 01 01 3 01 01 20 05 5 2 2 01 01	Belanja alat tulis kantor	6,150,000.00						-	3,870,000.00		3,870,000.00	3,870,000.00	2,280,000.00
3 01 01 3 01 01 20 05 5 2 2 01 09	Belanja dekorasi	600,000.00						-	-		-	-	600,000.00
3 01 01 3 01 01 20 05 5 2 2 06 01	Belanja Cetak	1,200,000.00						-	-		-	-	1,200,000.00
3 01 01 3 01 01 20 05 5 2 2 06 02	Belanja Penggandaan	6,850,000.00						-	-		-	-	6,850,000.00
3 01 01 3 01 01 20 05 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	20,000,000.00						-	4,560,500.00		4,560,500.00	4,560,500.00	15,439,500.00
3 01 01 3 01 01 20 05 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	2,150,000.00						-	2,082,000.00		2,082,000.00	2,082,000.00	68,000.00
3 01 01 3 01 01 20 05 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS							-	-		-	-	-
3 01 01 3 01 01 20 05 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	5,200,000.00						-	2,400,000.00		2,400,000.00	2,400,000.00	2,800,000.00
3 01 01 3 01 01 20 05 5 2 2 28 01	Pengganti Transport Non PNS	10,600,000.00						-	8,700,000.00		8,700,000.00	8,700,000.00	1,900,000.00
3 01 01 3 01 01 20 05 5 2 2 29 01	Pengganti Transport PNS							-	-		-	-	-
3 01 01 3 01 01 20 06	Kajian Kota Ramah Disabilitas	83,050,000.00	-	-	-	-	-	-	1,125,000.00	-	1,125,000.00	1,125,000.00	81,925,000.00
3 01 01 3 01 01 20 06 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000.00						-	-		-	-	3,350,000.00
3 01 01 3 01 01 20 06 5 2 2 06 02	Belanja Penggandaan	750,000.00						-	-		-	-	750,000.00
3 01 01 3 01 01 20 06 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	2,750,000.00						-	-		-	-	2,750,000.00
3 01 01 3 01 01 20 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	5,000,000.00						-	1,125,000.00		1,125,000.00	1,125,000.00	3,875,000.00
3 01 01 3 01 01 20 06 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	71,200,000.00						-	-		-	-	71,200,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 20 07	Kajian Pembangunan Sport Centre	100,000,000.00	-	-	-	-	-	-	2,696,575.00	4,085,900.00	6,782,475.00	6,782,475.00	93,217,525.00
3 01 01 3 01 01 20 07 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000.00						-	-		-	-	53,000,000.00
3 01 01 3 01 01 20 07 5 2 1 01 02	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 07 5 2 2 01 01	Belanja alat tulis kantor	5,150,000.00						-	-	2,150,000.00	2,150,000.00	2,150,000.00	3,000,000.00
3 01 01 3 01 01 20 07 5 2 2 01 09	Belanja dekorasi	300,000.00						-	-	300,000.00	300,000.00	300,000.00	-
3 01 01 3 01 01 20 07 5 2 2 06 01	Belanja Cetak	1,900,000.00						-	-		-	-	1,900,000.00
3 01 01 3 01 01 20 07 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 07 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,500,000.00						-	2,164,575.00	1,635,900.00	3,800,475.00	3,800,475.00	5,699,525.00
3 01 01 3 01 01 20 07 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,650,000.00						-	532,000.00		532,000.00	532,000.00	6,118,000.00
3 01 01 3 01 01 20 07 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	2,900,000.00						-	-		-	-	2,900,000.00
3 01 01 3 01 01 20 07 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS							-	-		-	-	-
3 01 01 3 01 01 20 07 5 2 2 28 01	Pengganti Transport Non PNS	5,000,000.00						-	-		-	-	5,000,000.00
3 01 01 3 01 01 20 07 5 2 2 29 01	Pengganti Transport PNS	12,600,000.00						-	-		-	-	12,600,000.00
3 01 01 3 01 01 20 08	Kajian Peluang dan Potensi Industri Kapur	200,000,000.00	-	-	-	-	-	-	4,693,850.00	51,450,000.00	56,143,850.00	56,143,850.00	143,856,150.00
3 01 01 3 01 01 20 08 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	109,500,000.00						-	-	47,250,000.00	47,250,000.00	47,250,000.00	62,250,000.00
3 01 01 3 01 01 20 08 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 08 5 2 2 01 01	Belanja alat tulis kantor	9,650,000.00						-	-		-	-	9,650,000.00
3 01 01 3 01 01 20 08 5 2 2 01 09	Belanja dekorasi	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 20 08 5 2 2 06 01	Belanja Cetak	2,800,000.00						-	-		-	-	2,800,000.00
3 01 01 3 01 01 20 08 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 08 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	6,000,000.00						-	900,000.00		900,000.00	900,000.00	5,100,000.00
3 01 01 3 01 01 20 08 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	10,900,000.00						-	2,054,850.00		2,054,850.00	2,054,850.00	8,845,150.00
3 01 01 3 01 01 20 08 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,050,000.00						-	1,739,000.00		1,739,000.00	1,739,000.00	4,311,000.00
3 01 01 3 01 01 20 08 5 2 2 15 02	Belanja perjalanan dinas luar daerah	22,800,000.00						-	-		-	-	22,800,000.00
3 01 01 3 01 01 20 08 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	6,600,000.00						-	-		-	-	6,600,000.00
3 01 01 3 01 01 20 08 5 2 2 28 01	Pengganti Transport Non PNS	5,100,000.00						-	-		-	-	5,100,000.00
3 01 01 3 01 01 20 08 5 2 2 29 01	Pengganti Transport PNS	17,300,000.00						-	-	4,200,000.00	4,200,000.00	4,200,000.00	13,100,000.00
3 01 01 3 01 01 20 09	Kajian Pengelolaan Sampah	100,000,000.00	-	-	-	-	-	-	4,281,100.00	30,832,000.00	35,113,100.00	35,113,100.00	64,886,900.00
3 01 01 3 01 01 20 09 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000.00						-	-	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00
3 01 01 3 01 01 20 09 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 09 5 2 2 01 01	Belanja alat tulis kantor	5,150,000.00						-	-		-	-	5,150,000.00
3 01 01 3 01 01 20 09 5 2 2 01 09	Belanja dekorasi	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 20 09 5 2 2 06 01	Belanja Cetak	1,900,000.00						-	-		-	-	1,900,000.00
3 01 01 3 01 01 20 09 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/ TU s/d bl ini	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini		
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)
3 01 01 3 01 01 20 09 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,500,000.00						-	1,535,100.00		1,535,100.00	1,535,100.00	7,964,900.00
3 01 01 3 01 01 20 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,650,000.00						-	2,746,000.00	1,032,000.00	3,778,000.00	3,778,000.00	2,872,000.00
3 01 01 3 01 01 20 09 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	2,900,000.00						-	-		-	-	2,900,000.00
3 01 01 3 01 01 20 09 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS							-	-		-	-	-
3 01 01 3 01 01 20 09 5 2 2 28 01	Pengganti Transport Non PNS	5,000,000.00						-	-		-	-	5,000,000.00
3 01 01 3 01 01 20 09 5 2 2 29 01	Pengganti Transport PNS	12,600,000.00						-	-	3,300,000.00	3,300,000.00	3,300,000.00	9,300,000.00
3 01 01 3 01 01 20 10	Kajian Transportasi Darat	223,550,000.00	-	-	-	-	-	-	10,289,000.00	-	10,289,000.00	10,289,000.00	213,261,000.00
3 01 01 3 01 01 20 10 5 2 1 01 02	Honorarium Panitia Pelaksana Kegiatan	3,350,000.00						-	-		-	-	3,350,000.00
3 01 01 3 01 01 20 10 5 2 2 06 02	Belanja Penggandaan	900,000.00						-	-		-	-	900,000.00
3 01 01 3 01 01 20 10 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,750,000.00						-	-		-	-	4,750,000.00
3 01 01 3 01 01 20 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	4,000,000.00						-	1,189,000.00		1,189,000.00	1,189,000.00	2,811,000.00
3 01 01 3 01 01 20 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah	18,845,000.00						-	9,100,000.00		9,100,000.00	9,100,000.00	9,745,000.00
3 01 01 3 01 01 20 10 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	191,705,000.00						-	-		-	-	191,705,000.00
3 01 01 3 01 01 21	PROGRAM PENGUATAN INOVASI DAERAH	46,330,000.00	-	-	-	-	-	-	37,393,250.00	-	37,393,250.00	37,393,250.00	8,936,750.00
3 01 01 3 01 01 21 01	Penguatan Sistem Jejaring Inovasi Daerah	46,330,000.00	-	-	-	-	-	-	37,393,250.00	-	37,393,250.00	37,393,250.00	8,936,750.00
3 01 01 3 01 01 21 01 5 2 2 01 01	Belanja alat tulis kantor	1,950,000.00						-	1,950,000.00		1,950,000.00	1,950,000.00	-
3 01 01 3 01 01 21 01 5 2 2 06 01	Belanja Cetak	462,500.00						-	300,000.00		300,000.00	300,000.00	162,500.00
3 01 01 3 01 01 21 01 5 2 2 06 02	Belanja Penggandaan	2,400,000.00						-	-		-	-	2,400,000.00
3 01 01 3 01 01 21 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	2,000,000.00						-	900,000.00		900,000.00	900,000.00	1,100,000.00
3 01 01 3 01 01 21 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,750,000.00						-	3,877,650.00		3,877,650.00	3,877,650.00	872,350.00
3 01 01 3 01 01 21 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah	19,067,500.00						-	15,365,600.00		15,365,600.00	15,365,600.00	3,701,900.00
3 01 01 3 01 01 21 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	8,300,000.00						-	8,000,000.00		8,000,000.00	8,000,000.00	300,000.00
3 01 01 3 01 01 21 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	400,000.00						-	-		-	-	400,000.00
3 01 01 3 01 01 21 01 5 2 2 29 01	Pengganti Transport PNS	7,000,000.00						-	7,000,000.00		7,000,000.00	7,000,000.00	-
	Jumlah	9,142,285,500.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00	67,855,700.00	33,578,820.00	101,434,520.00	1,319,066,665.00	193,371,247.00	1,512,437,912.00	4,815,494,671.00	4,326,790,829.00
	Penerimaan												
	- SP2D		2,924,166,569	279,075,670	3,203,242,239	67,855,700	33,578,820	101,434,520	1,754,927,833	246,012,321	2,000,940,154	5,305,616,913	
	- Potongan Pajak		-		-	-		-				-	
	a. PPN		-		-	6,168,700	3,052,620	9,221,320	23,065,146	2,132,154	25,197,300	34,418,620	
	b. PPh-21		122,980,952	12,741,367	135,722,319	-		-	20,237,500	8,747,500	28,985,000	164,707,319	
	c. PPh-22		-		-	925,305		925,305	4,640,186	203,750	4,843,936	5,769,241	

KODE REKENING													URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu			
1															2	3	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini		s/d bulan ini	12=(10+11)	13=(6+9+12)
														d. PPh-23			-		-	-	671,576	671,576	1,514,940	70,000	1,584,940	2,256,516		
														e. PPh-4 ayat 2			-		-	-		-		-		-		
														f. Pajak Restoran			-		-	-		-	9,962,200	278,900	10,241,100	10,241,100		
														g.Pajak Hotel			-		-	-		-		-		-		
														- Lain-Lain			-		-	-		-		-		-		
														Jumlah Penerimaan			3,047,147,521	291,817,037	3,338,964,558	74,949,705	37,303,016	112,252,721	1,814,347,805	257,444,625	2,071,792,430	5,523,009,709		
																	-		-			-		-		-		
														Pengeluaran			-		-			-		-		-		
														- SPJ (LS + UP / GU / TU)			2,924,166,569	279,075,670	3,203,242,239	67,855,700	33,578,820	101,434,520	1,534,815,907	193,371,247	1,728,187,154	5,032,863,913		
														- Penyetoran Pajak					-		-		-				-	
														a. PPN			-		-	6,168,700	3,052,620	9,221,320	23,065,146	2,132,154	25,197,300	34,418,620		
														b. PPh-21			122,980,952	12,741,367	135,722,319		-		-	20,237,500	8,747,500	28,985,000	164,707,319	
														c. PPh-22			-		-	925,305		925,305	4,640,186	203,750	4,843,936	5,769,241		
														d. PPh-23			-		-	671,576	671,576	1,514,940	70,000	1,584,940	2,256,516			
														e. PPh-4 ayat 2			-		-	-		-		-		-		
														f. Pajak Restoran			-		-	-		-	9,962,200	278,900	10,241,100	10,241,100		
														g.Pajak Hotel			-		-	-		-		-		-		
														- Lain-lain			-		-	-		-		-		-		
														Jumlah Pengeluaran			3,047,147,521	291,817,037	3,338,964,558	74,949,705	37,303,016	112,252,721	1,594,235,879	204,803,551	1,799,039,430	5,250,256,709		
																	-	-	-							-		
														Saldo Kas				-					254,563,500		272,753,000	272,753,000		

PLT. Kepala Bappeda Kota Padang Panjang

WELDA YUSAR, ST, MT
NIP. 19720810 199903 2 008

Padang Panjang, September 2019

Bendahara Pengeluaran
Bappeda Kota Padang Panjang

SUSI NOFINA
NIP.19641114 200604 2 002

PEMERINTAH DAERAH KOTA PADANG PANJANG
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

SKPD : 3.01.01.01. BADAN PERENCANAAN, PENELITIAN DAN PENGEMBANGAN DAERAH
Pengguna Anggaran : WELDA YUSAR, ST, MT
Bendahara Pengeluaran : SUSI NOFINA
Tahun Anggaran : 2019
Bulan : SEPTEMBER

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9:3)
	BELANJA	5,115,250,000	3,949,248,500	77,787,000	9,142,285,500	5,305,616,913	3,340,172,239	1,620,365,974	70,705,700	5,031,243,913	4,111,041,587	274,373,000	55.03%
3 01 3 01 02 01 00 5 1	BELANJA TIDAK LANGSUNG	4,751,400,000	-	-	4,751,400,000	3,203,242,239	3,201,622,239	-	-	3,201,622,239	1,549,777,761	1,620,000	67.38%
3 01 3 01 02 01 00 5 1 1	Belanja Pegawai	2,477,400,000	-	-	2,477,400,000	1,675,285,479	1,673,665,479	-	-	1,673,665,479	803,734,521	1,620,000	67.56%
3 01 3 01 02 01 00 5 1 1 01	Gaji dan Tunjangan	2,477,400,000	-	-	2,477,400,000	1,675,285,479	1,673,665,479	-	-	1,673,665,479	803,734,521	1,620,000	67.56%
3 01 3 01 02 01 00 5 1 1 01 01	Gaji Pokok PNS/ Uang Representasi	1,956,650,000			1,956,650,000	1,330,670,400	1,330,670,400			1,330,670,400	625,979,600	-	68.01%
3 01 3 01 02 01 00 5 1 1 01 02	Tunjangan Keluarga	160,650,000			160,650,000	106,472,404	106,472,404			106,472,404	54,177,596	-	66.28%
3 01 3 01 02 01 00 5 1 1 01 03	Tunjangan Jabatan	220,000,000			220,000,000	156,070,000	154,450,000			154,450,000	65,550,000	1,620,000	70.20%
3 01 3 01 02 01 00 5 1 1 01 05	Tunjangan Fungsional Umum	41,000,000			41,000,000	26,025,000	26,025,000			26,025,000	14,975,000	-	63.48%
3 01 3 01 02 01 00 5 1 1 01 06	Tunjangan Beras	84,000,000			84,000,000	53,373,540	53,373,540			53,373,540	30,626,460	-	63.54%
3 01 3 01 02 01 00 5 1 1 01 07	Tunjangan PPh/Tunjangan Khusus	15,000,000			15,000,000	2,655,081	2,655,081			2,655,081	12,344,919	-	17.70%
3 01 3 01 02 01 00 5 1 1 01 08	Pembualatan Gaji	100,000			100,000	19,054	19,054			19,054	80,946	-	19.05%
						-		-		-			
3 01 3 01 02 01 00 5 1 1 02	Tambahan Penghasilan PNS	2,274,000,000	-	-	2,274,000,000	1,527,956,760	1,527,956,760	-	-	1,527,956,760	746,043,240	-	67.19%
3 01 3 01 02 01 00 5 1 1 02 01	Tambahan penghasilan pegawai (TPP)	2,274,000,000			2,274,000,000	1,527,956,760	1,527,956,760		-	1,527,956,760	746,043,240	-	67.19%
						-				-			
	BELANJA LANGSUNG	363,850,000	3,949,248,500	77,787,000	4,390,885,500	2,102,374,674	138,550,000	1,620,365,974	70,705,700	1,829,621,674	2,561,263,826	272,753,000	41.67%
	UP					-		-		-			
3 01 3 01 02 01	PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN	-	1,030,547,800	-	1,030,547,800	602,188,944	-	602,935,944	-	602,935,944	427,611,856	(747,000)	58.51%
						-		-		-			
3 01 3 01 02 01 01	Penyediaan jasa surat menyurat	-	4,650,000	-	4,650,000	2,688,000	-	2,688,000	-	2,688,000	1,962,000	-	57.81%
3 01 3 01 02 01 01 5 2 2 01 04	Belanja perangko, materai dan benda pos lainnya		4,350,000		4,350,000	2,688,000		2,688,000		2,688,000	1,662,000	-	61.79%
3 01 3 01 02 01 01 5 2 2 03 07	Belanja paket/pengiriman		300,000		300,000	-		-		-	300,000	-	0.00%
						-		-		-			
3 01 3 01 02 01 02	Penyediaan jasa komunikasi, sumber daya air dan listrik	-	54,300,000	-	54,300,000	22,506,075	-	22,506,075	-	22,506,075	31,793,925	-	41.45%
3 01 3 01 02 01 '02 5 2 2 03 01	Belanja Telepon		2,640,000		2,640,000	1,404,754		1,404,754		1,404,754	1,235,246	-	53.21%
3 01 3 01 02 01 '02 5 2 2 03 02	Belanja Air		2,640,000		2,640,000	1,061,600		1,061,600		1,061,600	1,578,400	-	40.21%
3 01 3 01 02 01 '02 5 2 2 03 03	Belanja Listrik		42,840,000		42,840,000	17,685,361		17,685,361		17,685,361	25,154,639	-	41.28%
3 01 3 01 02 01 '02 5 2 2 03 06	Belanja kawat/faksimili/internet		4,080,000		4,080,000	2,354,360		2,354,360		2,354,360	1,725,640	-	57.70%
3 01 3 01 02 01 '02 5 2 2 03 12	Belanja jasa publikasi		2,100,000		2,100,000	-		-		-	2,100,000	-	0.00%
						-		-		-			
3 01 3 01 02 01 06	Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional	-	195,200,000	-	195,200,000	91,504,271	-	90,704,271	-	90,704,271	104,495,729	800,000	46.47%
3 01 3 01 02 01 06 5 2 2 03 22	Upah Pegawai Harian		58,150,000		58,150,000	27,287,360		27,287,360		27,287,360	30,862,640	-	46.93%
3 01 3 01 02 01 06 5 2 2 05 01	Belanja Jasa Service		49,500,000		49,500,000	17,779,061		17,779,061		17,779,061	31,720,939	-	35.92%
3 01 3 01 02 01 06 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas dan Pelumas		74,000,000		74,000,000	42,529,900		41,729,900		41,729,900	32,270,100	800,000	56.39%
3 01 3 01 02 01 06 5 2 2 05 05	Belanja Pajak Kendaraan Bermotor		13,550,000		13,550,000	3,907,950		3,907,950		3,907,950	9,642,050	-	28.84%
						-		-		-			

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 3 01 02 01 08	Penyediaan Jasa Kebersihan Kantor	-	176,450,000	-	176,450,000	101,322,060	-	101,472,060	-	101,472,060	74,977,940	(150,000)	57.51%
3 01 3 01 02 01 '08 5 2 2 01 05	Belanja peralatan kebersihan dan bahan pembersih		17,350,000		17,350,000	12,980,500		12,980,500		12,980,500	4,369,500	-	74.82%
3 01 3 01 02 01 '08 5 2 2 03 14	Belanja retribusi kebersihan		600,000		600,000	450,000		450,000		450,000	150,000	-	75.00%
3 01 3 01 02 01 '08 5 2 2 03 22	Upah Pegawai harian		144,550,000		144,550,000	81,346,560		81,346,560		81,346,560	63,203,440	-	56.28%
3 01 3 01 02 01 '08 5 2 2 03 23	Belanja retribusi pengisian tabung pemadam kebakaran		150,000		150,000	85,000		85,000		85,000	65,000	-	56.67%
3 01 3 01 02 01 '08 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas		1,800,000		1,800,000	460,000		610,000		610,000	1,190,000	(150,000)	33.89%
3 01 3 01 02 01 '08 5 2 2 10 07	Belanja Sewa Bunga		12,000,000		12,000,000	6,000,000		6,000,000		6,000,000	6,000,000	-	50.00%
						-		-					
3 01 3 01 02 01 10	Penyediaan alat tulis kantor	-	72,508,000	-	72,508,000	54,430,100	-	54,430,100	-	54,430,100	18,077,900	-	75.07%
3 01 3 01 02 01 10 5 2 2 01 01	Belanja Alat Tulis Kantor		72,508,000		72,508,000	54,430,100		54,430,100		54,430,100	18,077,900	-	75.07%
						-		-					
3 01 3 01 02 01 11	Penyediaan Barang Cetak dan Penggandaan	-	69,999,800	-	69,999,800	31,149,700	-	31,149,700	-	31,149,700	38,850,100	-	44.50%
3 01 3 01 02 01 11 5 2 2 06 01	Belanja Cetak		23,600,000		23,600,000	5,482,000		5,482,000		5,482,000	18,118,000	-	23.23%
3 01 3 01 02 01 11 5 2 2 06 02	Belanja Penggandaan		46,399,800		46,399,800	25,667,700		25,667,700		25,667,700	20,732,100	-	55.32%
						-		-					
3 01 3 01 02 01 12	Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor	-	5,000,000	-	5,000,000	1,434,000	-	1,434,000	-	1,434,000	3,566,000	-	28.68%
3 01 3 01 02 01 12 5 2 2 01 03	Belanja Alat Listrik dan Elektronik (Lampu pijar, battery kering)		5,000,000		5,000,000	1,434,000		1,434,000		1,434,000	3,566,000	-	28.68%
						-		-					
3 01 3 01 02 01 17	Penyediaan Makanan dan Minuman	-	17,440,000	-	17,440,000	12,587,000	-	12,587,000	-	12,587,000	4,853,000	-	72.17%
3 01 3 01 02 01 17 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		17,440,000		17,440,000	12,587,000		12,587,000		12,587,000	4,853,000	-	72.17%
						-		-					
3 01 3 01 02 01 18	Rapat-rapat koordinasi dan konsultasi ke luar daerah	-	435,000,000	-	435,000,000	284,567,738	-	285,964,738	-	285,964,738	149,035,262	(1,397,000)	65.74%
3 01 3 01 02 01 18 5 2 2 15 01	Belanja Perjalanan Dinas Dalam Daerah		100,000,000		100,000,000	60,651,200		62,048,200		62,048,200	37,951,800	(1,397,000)	62.05%
3 01 3 01 02 01 18 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah		285,000,000		285,000,000	206,233,938		206,233,938		206,233,938	78,766,062	-	72.36%
3 01 3 01 02 01 18 5 2 2 15 '03	Belanja Perjalanan Dinas Luar Negeri		50,000,000		50,000,000	17,682,600		17,682,600		17,682,600	32,317,400	-	35.37%
						-		-					
3 01 3 01 01 02	PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR	-	139,000,000	-	139,000,000	47,002,500	-	47,802,500	-	47,802,500	91,197,500	(800,000)	34.39%
						-		-					
3 01 3 01 01 02 05	Pemeliharaan rutin/berkala gedung kantor	-	75,000,000	-	75,000,000	25,835,000	-	25,835,000	-	25,835,000	49,165,000	-	34.45%
3 01 3 01 01 02 05 5 2 2 02 01	Belanja Bahan Baku Bangunan		50,000,000		50,000,000	16,468,000		16,468,000		16,468,000	33,532,000	-	32.94%
3 01 3 01 01 02 05 5 2 2 03 13	Belanja Jasa Non Pegawai		25,000,000		25,000,000	9,367,000		9,367,000		9,367,000	15,633,000	-	37.47%
						-		-					
3 01 3 01 01 02 07	Pemeliharaan rutin/berkala alat-alat kantor	-	64,000,000	-	64,000,000	21,167,500	-	21,967,500	-	21,967,500	42,032,500	(800,000)	34.32%
3 01 3 01 01 02 07 5 2 2 01 6	Belanja Bahan Bakar Minyak/Gas		3,000,000		3,000,000	392,500		1,192,500		1,192,500	1,807,500	(800,000)	39.75%
3 01 3 01 01 02 07 5 2 2 18 6	Belanja Pemeliharaan Alat dan Perlengkapan Kantor		61,000,000		61,000,000	20,775,000		20,775,000		20,775,000	40,225,000	-	34.06%
						-		-					
3 01 3 01 01 03	Program peningkatan Kapasitas Sumber Daya Aparatur	-	114,000,000	-	114,000,000	69,738,600	-	69,738,600	-	69,738,600	44,261,400	-	61.17%
						-		-					
3 01 3 01 01 03 01	Bimbingan teknis implementasi peraturan perundang-undangan	-	100,000,000	-	100,000,000	69,738,600	-	69,738,600	-	69,738,600	30,261,400	-	69.74%
3 01 3 01 01 03 01 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah		68,000,000		68,000,000	46,488,600		46,488,600		46,488,600	21,511,400	-	68.37%
3 01 3 01 01 03 01 5 2 2 24 03	Belanja Bimbingan teknis		32,000,000		32,000,000	23,250,000		23,250,000		23,250,000	8,750,000	-	72.66%
						-		-					
3 01 3 01 01 03 06	Peningkatan Kemampuan teknis Aparat Perencana	-	14,000,000	-	14,000,000	-	-	-	-	-	14,000,000	-	0.00%
3 01 3 01 01 03 06 5 2 2 01 01	Belanja Alat Tulis Kantor		800,000		800,000	-		-		-	800,000	-	0.00%

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 3 01 01 03 06 5 2 2 06 02	Belanja penggandaan		550,000		550,000	-		-		-	550,000	-	0.00%
3 01 3 01 01 03 06 5 2 2 07 02	Belanja sewa gedung/kantor/tempat		700,000		700,000	-		-		-	700,000	-	0.00%
3 01 3 01 01 03 06 5 2 2 11 02	Belanja makan dan minum rapat		2,750,000		2,750,000	-		-		-	2,750,000	-	0.00%
3 01 3 01 01 03 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS		6,050,000		6,050,000	-		-		-	6,050,000	-	0.00%
3 01 3 01 01 03 06 5 2 2 29 01	Pengganti transport PNS		3,150,000		3,150,000	-		-		-	3,150,000	-	0.00%
						-		-					
3 01 3 01 01 05	PROGRAM PENINGKATAN PENGEMBANGAN SISTEM PERENCANAAN DAN PELAPORAN CAPAIAN KINERJA DAN KEUANGAN	-	3,060,500	-	3,060,500	1,701,500	-	1,701,500	-	1,701,500	1,359,000	-	55.60%
						-		-					
3 01 3 01 01 05 01	Penyusunan Perencanaan dan Pelaporan Kinerja Perangkat Daerah	-	1,349,000	-	1,349,000	-	-	-	-	-	1,349,000	-	0.00%
3 01 3 01 01 05 01 5 2 2 06 01	Belanja Cetak		320,000		320,000	-		-		-	320,000	-	0.00%
3 01 3 01 01 05 01 5 2 2 06 02	Belanja Penggandaan		1,029,000		1,029,000	-		-		-	1,029,000	-	0.00%
						-		-					
3 01 3 01 01 05 02	Penyusunan Laporan Kinerja Keuangan Perangkat Daerah	-	1,711,500	-	1,711,500	1,701,500	-	1,701,500	-	1,701,500	10,000	-	99.42%
3 01 3 01 01 05 02 5 2 2 06 01	Belanja Cetak		480,000		480,000	470,000		470,000		470,000	10,000	-	97.92%
3 01 3 01 01 05 02 5 2 2 06 02	Belanja Penggandaan		1,231,500		1,231,500	1,231,500		1,231,500		1,231,500	-	-	100.00%
						-		-					
3 01 01 3 01 01 15	PROGRAM PENGEMBANGAN DATA / INFORMASI	-	133,399,800	-	133,399,800	33,037,190	-	33,037,190	-	33,037,190	100,362,610	-	24.77%
						-		-					
3 01 01 3 01 01 15 01	Pengelolaan Sistem Informasi Pembangunan Daerah	-	14,750,000	-	14,750,000	-	-	-	-	-	14,750,000	-	0.00%
3 01 01 3 01 01 15 01 5 2 2 06 01	Belanja Cetak		1,750,000		1,750,000	-		-		-	1,750,000	-	0.00%
3 01 01 3 01 01 15 01 5 2 2 06 02	Belanja Penggandaan		3,000,000		3,000,000	-		-		-	3,000,000	-	0.00%
3 01 01 3 01 01 15 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat		10,000,000		10,000,000	-		-		-	10,000,000	-	0.00%
						-		-					
3 01 01 3 01 01 15 02	Sistem Informasi Manajemen Perencanaan	-	118,649,800	-	118,649,800	33,037,190	-	33,037,190	-	33,037,190	85,612,610	-	27.84%
3 01 01 3 01 01 15 02 5 2 2 03 22	Upah Pegawai Harian		107,900,000		107,900,000	29,791,640		29,791,640		29,791,640	78,108,360	-	27.61%
3 01 01 3 01 01 15 02 5 2 2 06 02	Belanja Penggandaan		1,549,800		1,549,800	-		-		-	1,549,800	-	0.00%
3 01 01 3 01 01 15 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		9,200,000		9,200,000	3,245,550		3,245,550		3,245,550	5,954,450	-	35.28%
						-		-					
3 01 01 3 01 01 16	PROGRAM PERENCANAAN PEMBANGUNAN BIDANG PRASARANA WILAYAH DAN SUMBER DAYA ALAM	4,800,000	139,374,500	-	144,174,500	38,527,550	-	38,527,550	-	38,527,550	105,646,950	-	26.72%
						-		-					
3 01 01 3 01 01 16 01	Fasilitasi Pelaksanaan SATIMISAKE	4,800,000	22,524,900	-	27,324,900	743,400	-	743,400	-	743,400	26,581,500	-	2.72%
3 01 01 3 01 01 16 01 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	4,800,000			4,800,000	-		-		-	4,800,000	-	0.00%
3 01 01 3 01 01 16 01 5 2 2 06 02	Belanja penggandaan		624,900		624,900	-		-		-	624,900	-	0.00%
3 01 01 3 01 01 16 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat		12,600,000		12,600,000	743,400		743,400		743,400	11,856,600	-	5.90%
3 01 01 3 01 01 16 01 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS		3,800,000		3,800,000	-		-		-	3,800,000	-	0.00%
3 01 01 3 01 01 16 01 5 2 2 28 01	Penggantian Transport Non PNS		5,500,000		5,500,000	-		-		-	5,500,000	-	0.00%
						-		-					
3 01 01 3 01 01 16 02	Koordinasi Penyelenggaraan Perumahan dan Sanitasi	-	48,899,900	-	48,899,900	3,601,350	-	3,601,350	-	3,601,350	45,298,550	-	7.36%
3 01 01 3 01 01 16 02 5 2 2 06 02	Belanja penggandaan		2,019,900		2,019,900	780,000		780,000		780,000	1,239,900	-	38.62%
3 01 01 3 01 01 16 02 5 2 2 11 02	Belanja Makanan dan Minuman rapat		6,280,000		6,280,000	2,821,350		2,821,350		2,821,350	3,458,650	-	44.93%
3 01 01 3 01 01 16 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah		30,000,000		30,000,000	-		-		-	30,000,000	-	0.00%
3 01 01 3 01 01 16 02 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS		5,700,000		5,700,000	-		-		-	5,700,000	-	0.00%
3 01 01 3 01 01 16 02 5 2 2 28 01	Penggantian Transport Non PNS		4,000,000		4,000,000	-		-		-	4,000,000	-	0.00%

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 16 02 5 2 2 29 01	Penggantian Transport PNS		900,000		900,000	-		-		-	900,000	-	0.00%
3 01 01 3 01 01 16 03	Review RPI2JM	-	15,299,800	-	15,299,800	-	-	-	-	-	15,299,800	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 06 01	Belanja Cetak		4,000,000		4,000,000	-		-		-	4,000,000	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 06 02	Belanja penggandaan		499,800		499,800	-		-		-	499,800	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 11 02	Belanja Makanan dan Minuman rapat		4,200,000		4,200,000	-		-		-	4,200,000	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS		5,700,000		5,700,000	-		-		-	5,700,000	-	0.00%
3 01 01 3 01 01 16 03 5 2 2 29 01	Penggantian Transport PNS		900,000		900,000	-		-		-	900,000	-	0.00%
3 01 01 3 01 01 16 04	Pengembangan dan Updating GIS	-	52,649,900	-	52,649,900	34,182,800	-	34,182,800	-	34,182,800	18,467,100	-	64.92%
3 01 01 3 01 01 16 04 5 2 2 01 01	Belanja Alat Tulis kantor		3,325,000		3,325,000.00	3,150,000		3,150,000		3,150,000	175,000	-	94.74%
3 01 01 3 01 01 16 04 5 2 2 06 02	Belanja penggandaan		204,900		204,900.00	204,750		204,750		204,750	150	-	99.93%
3 01 01 3 01 01 16 04 5 2 2 07 02	Belanja sewa gedung/kantor/tempat		7,200,000		7,200,000.00	2,580,000		2,580,000		2,580,000	4,620,000	-	35.83%
3 01 01 3 01 01 16 04 5 2 2 11 02	Belanja Makanan dan Minuman rapat		5,720,000		5,720,000.00	-		-		-	5,720,000	-	0.00%
	Belanja Makanan dan Minuman Pelatihan		11,000,000		11,000,000.00			9,808,050		9,808,050			
3 01 01 3 01 01 16 04 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS		15,200,000		15,200,000.00	11,400,000		11,400,000		11,400,000	3,800,000	-	75.00%
3 01 01 3 01 01 16 04 5 2 2 28 01	Penggantian Transport Non PNS		10,000,000		10,000,000.00	7,040,000		7,040,000		7,040,000	2,960,000	-	70.40%
3 01 01 3 01 01 17	PROGRAM PERENCANAAN PEMBANGUNAN DAERAH	2,250,000	971,161,700	-	973,411,700	415,654,206	1,800,000	413,854,206	-	415,654,206	567,757,494	-	42.70%
3 01 01 3 01 01 17 01	Pelaksanaan Forum Lintas Perangkat Daerah	900,000	54,374,800	-	55,274,800	27,413,500	900,000	26,513,500	-	27,413,500	27,861,300	-	49.59%
3 01 01 3 01 01 17 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	900,000			900,000	900,000	900,000			900,000	-	-	100.00%
3 01 01 3 01 01 17 01 5 2 2 01 09	Belanja Dekorasi		1,500,000		1,500,000	-		-		-	1,500,000	-	0.00%
3 01 01 3 01 01 17 01 5 2 2 03 12	Belanja Jasa Publikasi		1,000,000		1,000,000	-		-		-	1,000,000	-	0.00%
3 01 01 3 01 01 17 01 5 2 2 06 01	Belanja Cetak		3,125,000		3,125,000	1,450,000		1,450,000		1,450,000	1,675,000	-	46.40%
3 01 01 3 01 01 17 01 5 2 2 06 02	Belanja Penggandaan		12,504,600		12,504,600	1,125,600		1,125,600		1,125,600	11,379,000	-	9.00%
3 01 01 3 01 01 17 01 5 2 2 07 02	Belanja Sewa Gedung/kantor/tempat		2,000,000		2,000,000	-		-		-	2,000,000	-	0.00%
3 01 01 3 01 01 17 01 5 2 2 11 02	Belanja Makan dan Minum Rapat		34,245,200		34,245,200	23,937,900		23,937,900		23,937,900	10,307,300	-	69.90%
3 01 01 3 01 01 17 02	Penyusunan RKPD	-	21,149,900	-	21,149,900	20,340,050	-	20,340,050	-	20,340,050	809,850	-	96.17%
3 01 01 3 01 01 17 02 5 2 2 06 01	Belanja Cetak		5,300,000		5,300,000	5,300,000		5,300,000		5,300,000	-	-	100.00%
3 01 01 3 01 01 17 02 5 2 2 06 02	Belanja Penggandaan		7,599,900		7,599,900	7,590,300		7,590,300		7,590,300	9,600	-	99.87%
3 01 01 3 01 01 17 02 5 2 2 11 02	Belanja Makan dan Minum Rapat		8,250,000		8,250,000	7,449,750		7,449,750		7,449,750	800,250	-	90.30%
3 01 01 3 01 01 17 03	Pelaksanaan Musrenbang RKPD	450,000	86,249,800	-	86,699,800	56,339,500	450,000	55,889,500	-	56,339,500	30,360,300	-	64.98%
3 01 01 3 01 01 17 03 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000			450,000	450,000	450,000			450,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 01 01	Belanja alat tulis kantor		13,000,000		13,000,000	13,000,000		13,000,000		13,000,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 01 09	Belanja Dekorasi		1,500,000		1,500,000	1,300,000		1,300,000		1,300,000	200,000	-	86.67%
3 01 01 3 01 01 17 03 5 2 2 01 14	Belanja souvenir		7,500,000		7,500,000	7,500,000		7,500,000		7,500,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 03 12	Belanja Jasa Publikasi		500,000		500,000	500,000		500,000		500,000	-	-	100.00%
3 01 01 3 01 01 17 03 5 2 2 06 01	Belanja Cetak		3,100,000		3,100,000	1,500,000		1,500,000		1,500,000	1,600,000	-	48.39%
3 01 01 3 01 01 17 03 5 2 2 06 02	Belanja Penggandaan		7,549,800		7,549,800	5,451,000		5,451,000		5,451,000	2,098,800	-	72.20%
3 01 01 3 01 01 17 03 5 2 2 11 02	Belanja Makan dan Minum Rapat		28,000,000		28,000,000	16,138,500		16,138,500		16,138,500	11,861,500	-	57.64%
3 01 01 3 01 01 17 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS		2,300,000		2,300,000	1,950,000		1,950,000		1,950,000	350,000	-	84.78%
3 01 01 3 01 01 17 03 5 2 2 28 01	Penggantian Transport Non PNS		22,500,000		22,500,000	8,400,000		8,400,000		8,400,000	14,100,000	-	37.33%
3 01 01 3 01 01 17 03 5 2 2 29 01	Penggantian Transport PNS		300,000		300,000	150,000		150,000		150,000	150,000	-	50.00%

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 17 04	Penyelenggaraan Musrenbang RPJMD	450,000	72,200,000	-	72,650,000	53,608,500	450,000	53,158,500	-	53,608,500	19,041,500	-	73.79%
3 01 01 3 01 01 17 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000			450,000	450,000	450,000			450,000	-	-	100.00%
3 01 01 3 01 01 17 04 5 2 2 01 01	Belanja Alat Tulis Kantor		9,300,000		9,300,000	9,300,000		9,300,000		9,300,000	-	-	100.00%
3 01 01 3 01 01 17 04 5 2 2 01 09	Belanja Dekorasi		6,000,000		6,000,000	1,270,000		1,270,000		1,270,000	4,730,000	-	21.17%
3 01 01 3 01 01 17 04 5 2 2 03 12	Belanja Jasa Publikasi		1,000,000		1,000,000	350,000		350,000		350,000	650,000	-	35.00%
3 01 01 3 01 01 17 04 5 2 2 06 01	Belanja Cetak		2,050,000		2,050,000	1,950,000		1,950,000		1,950,000	100,000	-	95.12%
3 01 01 3 01 01 17 04 5 2 2 06 02	Belanja Penggandaan		9,000,000		9,000,000	8,850,000		8,850,000		8,850,000	150,000	-	98.33%
3 01 01 3 01 01 17 04 5 2 2 07 03	Belanja Sewa ruang Rapat/ Pertemuan		1,500,000		1,500,000	-		-		-	1,500,000	-	0.00%
3 01 01 3 01 01 17 04 5 2 2 11 02	Belanja Makan dan Minum Rapat		22,750,000		22,750,000	22,438,500		22,438,500		22,438,500	311,500	-	98.63%
3 01 01 3 01 01 17 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		7,000,000		7,000,000	1,350,000		1,350,000		1,350,000	5,650,000	-	19.29%
3 xx 02 3 xx 02 21 04 5 2 2 28 01	Pengganti Transport Non PNS		10,000,000		10,000,000	7,500,000		7,500,000		7,500,000	2,500,000	-	75.00%
3 xx 02 3 xx 02 21 04 5 2 2 29 01	Pengganti Transport PNS		3,600,000		3,600,000	150,000		150,000		150,000	3,450,000	-	4.17%
3 01 01 3 01 01 17 05	Evaluasi Pelaksanaan RPJMD 2013-2018	-	13,400,000	-	13,400,000	5,077,000	-	5,077,000	-	5,077,000	8,323,000	-	37.89%
3 01 01 3 01 01 17 05 5 2 2 06 01	Belanja Cetak		1,400,000		1,400,000	1,000,000		1,000,000		1,000,000	400,000	-	71.43%
3 01 01 3 01 01 17 05 5 2 2 06 02	Belanja Penggandaan		6,000,000		6,000,000	1,998,000		1,998,000		1,998,000	4,002,000	-	33.30%
3 01 01 3 01 01 17 05 5 2 2 11 02	Belanja Makan dan Minum Rapat		6,000,000		6,000,000	2,079,000		2,079,000		2,079,000	3,921,000	-	34.65%
3 01 01 3 01 01 17 06	Pengendalian dan Evaluasi Perencanaan dan Pelaksanaan RKPD	-	62,650,000	-	62,650,000	790,000	-	790,000	-	790,000	61,860,000	-	1.26%
3 01 01 3 01 01 17 06 5 2 2 06 01	Belanja Cetak		1,400,000		1,400,000	250,000		250,000		250,000	1,150,000	-	17.86%
3 01 01 3 01 01 17 06 5 2 2 06 02	Belanja Penggandaan		4,380,000		4,380,000	540,000		540,000		540,000	3,840,000	-	12.33%
3 01 01 3 01 01 17 06 5 2 2 11 02	Belanja Makan dan Minum Rapat		8,000,000		8,000,000	-		-		-	8,000,000	-	0.00%
3 01 01 3 01 01 17 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		4,000,000		4,000,000	-		-		-	4,000,000	-	0.00%
3 01 01 3 01 01 17 06 5 2 2 15 02	Belanja perjalanan dinas luar daerah		41,070,000		41,070,000	-		-		-	41,070,000	-	0.00%
3 01 01 3 01 01 17 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS		3,500,000		3,500,000	-		-		-	3,500,000	-	0.00%
3 01 01 3 01 01 17 06 5 2 2 29 01	Penggantian Transport PNS		300,000		300,000	-		-		-	300,000	-	0.00%
3 01 01 3 01 01 17 07	Peningkatan Kapasitas Masyarakat dalam Perencanaan Pembangunan	-	17,499,800	-	17,499,800	1,942,500	-	1,942,500	-	1,942,500	15,557,300	-	11.10%
3 01 01 3 01 01 17 07 5 2 2 06 01	Belanja Cetak		200,000		200,000	-		-		-	200,000	-	0.00%
3 01 01 3 01 01 17 07 5 2 2 06 02	Belanja Penggandaan		2,419,800		2,419,800	-		-		-	2,419,800	-	0.00%
3 01 01 3 01 01 17 07 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat		1,000,000		1,000,000	-		-		-	1,000,000	-	0.00%
3 01 01 3 01 01 17 07 5 2 2 11 02	Belanja Makan dan Minum Rapat		5,880,000		5,880,000	1,942,500		1,942,500		1,942,500	3,937,500	-	33.04%
3 01 01 3 01 01 17 07 5 2 2 28 01	Pengganti Transport Non PNS		8,000,000		8,000,000	-		-		-	8,000,000	-	0.00%
3 01 01 3 01 01 17 08	Penyusunan RKPD Perubahan	-	25,000,000	-	25,000,000	23,535,000	-	23,535,000	-	23,535,000	1,465,000	-	94.14%
3 01 01 3 01 01 17 08 5 2 2 06 01	Belanja Cetak		5,300,000		5,300,000	5,100,000		5,100,000		5,100,000	200,000	-	96.23%
3 01 01 3 01 01 17 08 5 2 2 06 02	Belanja Penggandaan		8,700,000		8,700,000	8,399,100		8,399,100		8,399,100	300,900	-	96.54%
3 01 01 3 01 01 17 08 5 2 2 11 02	Belanja Makan dan Minum Rapat		11,000,000		11,000,000	10,035,900		10,035,900		10,035,900	964,100	-	91.24%
3 01 01 3 01 01 17 09	Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN	-	38,887,500	-	38,887,500	3,257,500	-	3,257,500	-	3,257,500	35,630,000	-	8.38%
3 01 01 3 01 01 17 09 5 2 2 06 01	Belanja Cetak		1,400,000		1,400,000	300,000		300,000		300,000	1,100,000	-	21.43%
3 01 01 3 01 01 17 09 5 2 2 06 02	Belanja Penggandaan		2,767,500		2,767,500	462,000		462,000		462,000	2,305,500	-	16.69%
3 01 01 3 01 01 17 09 5 2 2 11 02	Belanja Makan dan Minum Rapat		4,800,000		4,800,000	1,963,500		1,963,500		1,963,500	2,836,500	-	40.91%
3 01 01 3 01 01 17 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		2,000,000		2,000,000	532,000		532,000		532,000	1,468,000	-	26.60%

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 17 09 5 2 2 15 02	Belanja perjalanan dinas luar daerah		27,920,000		27,920,000	-		-		-	27,920,000	-	0.00%
3 01 01 3 01 01 17 10	Fasilitasi Penyusunan Renja dan Renstra Perangkat Daerah	450,000	275,899,900	-	276,349,900	83,607,250	-	83,607,250	-	83,607,250	192,742,650	-	30.25%
3 01 01 3 01 01 17 10 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000			450,000	-		-		-	450,000	-	0.00%
3 01 01 3 01 01 17 10 5 2 2 06 01	Belanja Cetak		2,400,000		2,400,000	200,000		200,000		200,000	2,200,000	-	8.33%
3 01 01 3 01 01 17 10 5 2 2 06 02	Belanja Penggandaan		12,009,900		12,009,900	-		-		-	12,009,900	-	0.00%
3 01 01 3 01 01 17 10 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat		120,000,000		120,000,000	45,800,000		45,800,000		45,800,000	74,200,000	-	38.17%
3 01 01 3 01 01 17 10 5 2 2 11 02	Belanja Makan dan Minum Rapat		7,890,000		7,890,000	7,878,150		7,878,150		7,878,150	11,850	-	99.85%
3 01 01 3 01 01 17 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah					-		-		-	-	-	-
3 01 01 3 01 01 17 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah		88,000,000		88,000,000	-		-		-	88,000,000	-	0.00%
3 01 01 3 01 01 17 10 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		35,600,000		35,600,000	21,600,000		21,600,000		21,600,000	14,000,000	-	60.67%
3 01 01 3 01 01 17 10 5 2 2 29 01	Pengganti Transport PNS		10,000,000		10,000,000	8,129,100		8,129,100		8,129,100	1,870,900	-	81.29%
3 01 01 3 01 01 17 11	Penyusunan Rancangan Akhir RPJMD	-	303,850,000	-	303,850,000	139,743,406	-	139,743,406	-	139,743,406	164,106,594	-	45.99%
3 01 01 3 01 01 17 11 5 2 2 06 01	Belanja Cetak		13,550,000		13,550,000	-		-		-	13,550,000	-	0.00%
3 01 01 3 01 01 17 11 5 2 2 06 02	Belanja Penggandaan		12,000,000		12,000,000	11,985,600		11,985,600		11,985,600	14,400	-	99.88%
3 01 01 3 01 01 17 11 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat		68,000,000		68,000,000	-		-		-	68,000,000	-	0.00%
3 01 01 3 01 01 17 11 5 2 2 11 02	Belanja Makan dan Minum Rapat		15,600,000		15,600,000	14,996,100		14,996,100		14,996,100	603,900	-	96.13%
3 01 01 3 01 01 17 11 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		25,000,000		25,000,000	10,366,997		10,366,997		10,366,997	14,633,003	-	41.47%
3 01 01 3 01 01 17 11 5 2 2 15 02	Belanja perjalanan dinas luar daerah		87,700,000		87,700,000	62,094,709		62,094,709		62,094,709	25,605,291	-	70.80%
3 01 01 3 01 01 17 11 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		53,500,000		53,500,000	28,000,000		28,000,000		28,000,000	25,500,000	-	52.34%
3 01 01 3 01 01 17 11 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		12,000,000		12,000,000	12,000,000		12,000,000		12,000,000	-	-	100.00%
3 01 01 3 01 01 17 11 5 2 2 29 01	Pengganti Transport PNS		16,500,000		16,500,000	300,000		300,000		300,000	16,200,000	-	1.82%
3 01 01 3 01 01 18	Program Perencanaan Pembangunan Bidang Ekonomi	-	16,014,800	-	16,014,800	-	-	-	-	-	16,014,800	-	0.00%
3 01 01 3 01 01 18 01	Tim Koordinasi Pelaksanaan Program Kota Tanpa Kumuh (TKPP)	-	16,014,800	-	16,014,800	-	-	-	-	-	16,014,800	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 06 01	Belanja Cetak		515,000		515,000	-		-		-	515,000	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 06 02	Belanja Penggandaan		1,129,800		1,129,800	-		-		-	1,129,800	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 11 02	Belanja Makan Minum Rapat		7,870,000		7,870,000	-		-		-	7,870,000	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		2,850,000		2,850,000	-		-		-	2,850,000	-	0.00%
3 01 01 3 01 01 18 01 5 2 2 28 01	Pengganti Transport Non PNS		3,650,000		3,650,000	-		-		-	3,650,000	-	0.00%
3 01 01 3 01 01 19	Program Perencanaan Pembangunan Bidang Sosial Budaya	-	197,259,300	77,787,000	275,046,300	156,629,900	-	88,271,706	70,705,706	158,977,400	116,066,900	(2,347,500)	57.80%
3 01 01 3 01 01 19 01	Koordinasi Penanggulangan Kemiskinan Daerah	-	81,650,000	-	81,650,000	3,379,950	-	5,112,450	-	5,112,450	76,537,550	(1,732,500)	6.26%
3 01 01 3 01 01 19 01 5 2 2 06 01	Belanja Cetak		3,600,000		3,600,000	-		-		-	3,600,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 06 02	Belanja Penggandaan		15,000,000		15,000,000	-		-		-	15,000,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 07 03	Belanja sewa gedung/ kantor/ tempat		1,500,000		1,500,000	-		-		-	1,500,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 11 02	Belanja Makan dan Minum Rapat		20,400,000		20,400,000	3,379,950		5,112,450		5,112,450	15,287,550	(1,732,500)	25.06%
3 01 01 3 01 01 19 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah		30,000,000		30,000,000	-		-		-	30,000,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		8,150,000		8,150,000	-		-		-	8,150,000	-	0.00%
3 01 01 3 01 01 19 01 5 2 2 29 01	Pengganti Transport PNS		3,000,000		3,000,000	-		-		-	3,000,000	-	0.00%
3 01 01 3 01 01 19 02	Pengendalian dan Evaluasi Pelaksanaan PUG	-	38,104,800	-	38,104,800	32,354,000	-	32,669,000	-	32,669,000	5,435,800	(315,000)	85.73%


KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 19 02 5 2 2 01 01	Belanja Alat Tulis Kantor		5,600,000		5,600,000	5,400,000		5,400,000		5,400,000	200,000	-	96.43%
3 01 01 3 01 01 19 02 5 2 2 06 01	Belanja Cetak		437,500		437,500	200,000		200,000		200,000	237,500	-	45.71%
3 01 01 3 01 01 19 02 5 2 2 06 02	Belanja Penggandaan		2,367,300		2,367,300	1,454,000		1,454,000		1,454,000	913,300	-	61.42%
3 01 01 3 01 01 19 02 5 2 2 11 02	Belanja Makan Minum Rapat		9,600,000		9,600,000	8,400,000		8,715,000		8,715,000	885,000	(315,000)	90.78%
3 01 01 3 01 01 19 02 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		19,200,000		19,200,000	16,000,000		16,000,000		16,000,000	3,200,000	-	83.33%
3 01 01 3 01 01 19 02 5 2 2 29 01	Pengganti Transport PNS		900,000		900,000	900,000		900,000		900,000	-	-	100.00%
						-		-					
3 01 01 3 01 01 19 03	Pembinaan Forum Kota Sehat	-	19,329,500	-	19,329,500	11,483,200	-	11,783,200	-	11,783,200	7,546,300	(300,000)	60.96%
3 01 01 3 01 01 19 03 5 2 2 06 01	Belanja Cetak		2,000,000		2,000,000	-		300,000		300,000	1,700,000	(300,000)	15.00%
3 01 01 3 01 01 19 03 5 2 2 06 02	Belanja Penggandaan		2,569,500		2,569,500	1,077,000		1,077,000		1,077,000	1,492,500	-	41.91%
3 01 01 3 01 01 19 03 5 2 2 11 02	Belanja Makan dan Minum Rapat		9,760,000		9,760,000	8,740,200		8,740,200		8,740,200	1,019,800	-	89.55%
3 01 01 3 01 01 19 03 5 2 2 15 02	Belanja perjalanan dinas luar daerah		5,000,000		5,000,000	1,666,000		1,666,000		1,666,000	3,334,000	-	33.32%
						-		-					
3 01 01 3 01 01 19 04	Investigasi Usulan Kegiatan Pembangunan	-	46,775,000	77,787,000	124,562,000	109,412,750	-	38,707,050	70,705,700	109,412,750	15,149,250	-	87.84%
3 01 01 3 01 01 19 04 5 2 2 06 01	Belanja Cetak		6,525,000		6,525,000	6,525,000		6,525,000		6,525,000	-	-	100.00%
3 01 01 3 01 01 19 04 5 2 2 06 02	Belanja Penggandaan		1,500,000		1,500,000	1,500,000		1,500,000		1,500,000	-	-	100.00%
3 01 01 3 01 01 19 04 5 2 2 11 02	Belanja Makan dan Minum Rapat		16,000,000		16,000,000	12,727,050		12,727,050		12,727,050	3,272,950	-	79.54%
3 01 01 3 01 01 19 04 5 2 2 14 07	Belanja Pakaian khusus		22,750,000		22,750,000	17,955,000		17,955,000		17,955,000	4,795,000	-	78.92%
3 01 01 3 01 01 19 04 5 2 3 31 01	Belanja Modal Pengadaan Peralatan Studio Visual			77,787,000	77,787,000	70,705,700			70,705,700	70,705,700	7,081,300	-	90.90%
						-		-					
3 01 01 3 01 01 19 05	Optimalisasi Rencana Aksi Pencegahan dan Pemberantasan Korupsi	-	11,400,000	-	11,400,000	-	-	-	-	-	11,400,000	-	0.00%
3 01 01 3 01 01 19 05 5 2 2 06 01	Belanja Cetak		1,650,000		1,650,000	-		-		-	1,650,000	-	0.00%
3 01 01 3 01 01 19 05 5 2 2 06 02	Belanja Penggandaan		2,550,000		2,550,000	-		-		-	2,550,000	-	0.00%
3 01 01 3 01 01 19 05 5 2 2 11 02	Belanja Makan dan Minum Rapat		7,200,000		7,200,000	-		-		-	7,200,000	-	0.00%
						-		-					
3 01 01 3 01 01 20	PROGRAM PENELITIAN DAN PENGEMBANGAN	356,800,000	1,159,100,100	-	1,515,900,100	341,501,034	136,750,000	287,103,634	-	423,853,534	1,092,046,566	(82,352,600)	27.96%
						-		-					
3 01 01 3 01 01 20 01	Penelitian dan Kajian Sosial	63,000,000	92,000,000	-	155,000,000	98,216,000	63,000,000	35,216,000	-	98,216,000	56,784,000	-	63.37%
3 01 01 3 01 01 20 01 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	43,000,000			43,000,000	43,000,000	43,000,000			43,000,000	-	-	100.00%
3 01 01 3 01 01 20 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	20,000,000			20,000,000	20,000,000	20,000,000			20,000,000	-	-	100.00%
3 01 01 3 01 01 20 01 5 2 2 01 01	Belanja alat tulis kantor		15,240,000		15,240,000	12,240,000		12,240,000		12,240,000	3,000,000	-	80.31%
3 01 01 3 01 01 20 01 5 2 2 01 09	Belanja dekorasi		300,000		300,000	-		-		-	300,000	-	0.00%
3 01 01 3 01 01 20 01 5 2 2 06 01	Belanja Cetak		2,500,000		2,500,000	300,000		300,000		300,000	2,200,000	-	12.00%
3 01 01 3 01 01 20 01 5 2 2 06 02	Belanja Penggandaan		3,900,000		3,900,000	-		-		-	3,900,000	-	0.00%
3 01 01 3 01 01 20 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat		5,000,000		5,000,000	3,600,000		3,600,000		3,600,000	1,400,000	-	72.00%
3 01 01 3 01 01 20 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		28,500,000		28,500,000	8,796,900		8,796,900		8,796,900	19,703,100	-	30.87%
3 01 01 3 01 01 20 01 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		10,560,000		10,560,000	3,279,100		3,279,100		3,279,100	7,280,900	-	31.05%
3 01 01 3 01 01 20 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		3,900,000		3,900,000	-		-		-	3,900,000	-	0.00%
3 01 01 3 01 01 20 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		3,900,000		3,900,000	-		-		-	3,900,000	-	0.00%
3 01 01 3 01 01 20 01 5 2 2 28 01	Pengganti Transport Non PNS		8,600,000		8,600,000	3,400,000		3,400,000		3,400,000	5,200,000	-	39.53%
3 01 01 3 01 01 20 01 5 2 2 29 01	Pengganti Transport PNS		9,600,000		9,600,000	3,600,000		3,600,000		3,600,000	6,000,000	-	37.50%
						-		-					
3 01 01 3 01 01 20 02	Penelitian dan Kajian Ekonomi dan Infrastruktur	3,350,000	196,650,000	-	200,000,000	52,489,933	-	52,489,933	-	52,489,933	147,510,067	-	26.24%
3 01 01 3 01 01 20 02 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000			3,350,000	-		-		-	3,350,000	-	0.00%
3 01 01 3 01 01 20 02 5 2 2 06 02	Belanja Penggandaan		600,000		600,000	-		-		-	600,000	-	0.00%
3 01 01 3 01 01 20 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		4,000,000		4,000,000	-		-		-	4,000,000	-	0.00%

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 20 02 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		3,000,000		3,000,000	-		-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah		20,000,000		20,000,000	18,911,113		18,911,113		18,911,113	1,088,887	-	94.56%
3 01 01 3 01 01 20 02 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian		169,050,000		169,050,000	33,578,820		33,578,820		33,578,820	135,471,180	-	19.86%
						-		-					
3 01 01 3 01 01 20 03	Diskusi Aktual Pembangunan Daerah	-	55,000,100	-	55,000,100	13,433,600	-	13,433,600	-	13,433,600	41,566,500	-	24.42%
3 01 01 3 01 01 20 03 5 2 2 01 01	Belanja Alat Tulis Kantor		9,540,000		9,540,000	-		-		-	9,540,000	-	0.00%
3 01 01 3 01 01 20 03 5 2 2 06 01	Belanja Cetak		1,425,000		1,425,000	750,000		750,000		750,000	675,000	-	52.63%
3 01 01 3 01 01 20 03 5 2 2 06 02	Belanja Penggandaan		3,035,100		3,035,100	500,100		500,100		500,100	2,535,000	-	16.48%
3 01 01 3 01 01 20 03 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		15,500,000		15,500,000	5,533,500		5,533,500		5,533,500	9,966,500	-	35.70%
3 01 01 3 01 01 20 03 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		3,500,000		3,500,000	2,000,000		2,000,000		2,000,000	1,500,000	-	57.14%
3 01 01 3 01 01 20 03 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		8,200,000		8,200,000	4,050,000		4,050,000		4,050,000	4,150,000	-	49.39%
3 01 01 3 01 01 20 03 5 2 2 28 01	Pengganti Transport Non PNS		13,200,000		13,200,000	600,000		300,000		300,000	12,900,000	300,000	2.27%
3 01 01 3 01 01 20 03 5 2 2 29 01	Pengganti Transport PNS		600,000		600,000	-		300,000		300,000	300,000	(300,000)	50.00%
						-		-					
3 01 01 3 01 01 20 04	Penguatan Peran Pelaku Kelitbangan daerah	21,000,000	278,300,000	-	299,300,000	127,545,576	-	128,648,076	-	128,648,076	170,651,924	(1,102,500)	42.98%
3 01 01 3 01 01 20 04 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	6,000,000			6,000,000	-		-		-	6,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	15,000,000			15,000,000	-		-		-	15,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 01 09	Belanja dekorasi		600,000		600,000	-		-		-	600,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 06 01	Belanja Cetak		1,200,000		1,200,000	-		-		-	1,200,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 06 02	Belanja Penggandaan		3,000,000		3,000,000	-		-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat		5,000,000		5,000,000	-		-		-	5,000,000	-	0.00%
3 01 01 3 01 01 20 04 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		20,500,000		20,500,000	8,485,575		9,588,075		9,588,075	10,911,925	(1,102,500)	46.77%
3 01 01 3 01 01 20 04 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		10,000,000		10,000,000	3,788,750		3,788,750		3,788,750	6,211,250	-	37.89%
3 01 01 3 01 01 20 04 5 2 2 15 02	Belanja perjalanan dinas luar daerah		75,500,000		75,500,000	63,765,551		63,765,551		63,765,551	11,734,449	-	84.46%
3 01 01 3 01 01 20 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		44,900,000		44,900,000	14,000,000		14,000,000		14,000,000	30,900,000	-	31.18%
3 01 01 3 01 01 20 04 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		85,350,000		85,350,000	24,500,000		24,500,000		24,500,000	60,850,000	-	28.71%
3 01 01 3 01 01 20 04 5 2 2 28 01	Pengganti Transport Non PNS		27,450,000		27,450,000	11,805,700		11,805,700		11,805,700	15,644,300	-	43.01%
3 01 01 3 01 01 20 04 5 2 2 29 01	Pengganti Transport PNS		4,800,000		4,800,000	1,200,000		1,200,000		1,200,000	3,600,000	-	25.00%
						-		-					
3 01 01 3 01 01 20 05	Survey, Pemetaan dan Perumusan Kebijakan Strategis	47,250,000	52,750,000	-	100,000,000	21,612,500	-	21,612,500	-	21,612,500	78,387,500	-	21.61%
3 01 01 3 01 01 20 05 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan				-	-		-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 05 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	47,250,000			47,250,000	-		-		-	47,250,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 01 01	Belanja alat tulis kantor		6,150,000		6,150,000	3,870,000		3,870,000		3,870,000	2,280,000	-	62.93%
3 01 01 3 01 01 20 05 5 2 2 01 09	Belanja dekorasi		600,000		600,000	-		-		-	600,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 06 01	Belanja Cetak		1,200,000		1,200,000	-		-		-	1,200,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 06 02	Belanja Penggandaan		6,850,000		6,850,000	-		-		-	6,850,000	-	0.00%
3 01 01 3 01 01 20 05 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		20,000,000		20,000,000	4,560,500		4,560,500		4,560,500	15,439,500	-	22.80%
3 01 01 3 01 01 20 05 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		2,150,000		2,150,000	2,082,000		2,082,000		2,082,000	68,000	-	96.84%
3 01 01 3 01 01 20 05 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS				-	-		-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 05 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		5,200,000		5,200,000	2,400,000		2,400,000		2,400,000	2,800,000	-	46.15%
3 01 01 3 01 01 20 05 5 2 2 28 01	Pengganti Transport Non PNS		10,600,000		10,600,000	8,700,000		8,700,000		8,700,000	1,900,000	-	82.08%
3 01 01 3 01 01 20 05 5 2 2 29 01	Pengganti Transport PNS				-	-		-		-	-	-	#DIV/0!
						-		-					
3 01 01 3 01 01 20 06	Kajian Kota Ramah Disabilitas	3,350,000	79,700,000	-	83,050,000	1,125,000	-	1,125,000	-	1,125,000	81,925,000	-	1.35%
3 01 01 3 01 01 20 06 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000			3,350,000	-		-		-	3,350,000	-	0.00%
3 01 01 3 01 01 20 06 5 2 2 06 02	Belanja Penggandaan		750,000		750,000	-		-		-	750,000	-	0.00%

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 20 06 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		2,750,000		2,750,000	-		-		-	2,750,000	-	0.00%
3 01 01 3 01 01 20 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		5,000,000		5,000,000	1,125,000		1,125,000		1,125,000	3,875,000	-	22.50%
3 01 01 3 01 01 20 06 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian		71,200,000		71,200,000	-		-		-	71,200,000	-	0.00%
						-		-					
3 01 01 3 01 01 20 07	Kajian Pembangunan Sport Centre	53,000,000	47,000,000	-	100,000,000	6,782,475	-	6,782,475	-	6,782,475	93,217,525	-	6.78%
3 01 01 3 01 01 20 07 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000			53,000,000	-	-			-	53,000,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 1 01 02	Honorarium Panitia Pelaksana Kegiatan				-	-	-			-	-	-	#DIV/0!
3 01 01 3 01 01 20 07 5 2 2 01 01	Belanja alat tulis kantor		5,150,000		5,150,000	2,150,000		2,150,000		2,150,000	3,000,000	-	41.75%
3 01 01 3 01 01 20 07 5 2 2 01 09	Belanja dekorasi		300,000		300,000	300,000		300,000		300,000	-	-	100.00%
3 01 01 3 01 01 20 07 5 2 2 06 01	Belanja Cetak		1,900,000		1,900,000	-		-		-	1,900,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 06 02	Belanja Penggandaan		3,000,000		3,000,000	-		-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		9,500,000		9,500,000	3,800,475		3,800,475		3,800,475	5,699,525	-	40.01%
3 01 01 3 01 01 20 07 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		6,650,000		6,650,000	532,000		532,000		532,000	6,118,000	-	8.00%
3 01 01 3 01 01 20 07 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		2,900,000		2,900,000	-		-		-	2,900,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS				-	-		-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 07 5 2 2 28 01	Pengganti Transport Non PNS		5,000,000		5,000,000	-		-		-	5,000,000	-	0.00%
3 01 01 3 01 01 20 07 5 2 2 29 01	Pengganti Transport PNS		12,600,000		12,600,000	-		-		-	12,600,000	-	0.00%
						-		-					
3 01 01 3 01 01 20 08	Kajian Peluang dan Potensi Industri Kapur	109,500,000	90,500,000	-	200,000,000	4,693,850	47,250,000	8,893,850	-	56,143,850	143,856,150	(51,450,000)	28.07%
3 01 01 3 01 01 20 08 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	109,500,000			109,500,000	-	47,250,000			47,250,000	62,250,000	(47,250,000)	43.15%
3 01 01 3 01 01 20 08 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan									-	-	-	#DIV/0!
3 01 01 3 01 01 20 08 5 2 2 01 01	Belanja alat tulis kantor		9,650,000		9,650,000	-		-		-	9,650,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 01 09	Belanja dekorasi		300,000		300,000	-		-		-	300,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 06 01	Belanja Cetak		2,800,000		2,800,000	-		-		-	2,800,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 06 02	Belanja Penggandaan		3,000,000		3,000,000	-		-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat		6,000,000		6,000,000	900,000		900,000		900,000	5,100,000	-	15.00%
3 01 01 3 01 01 20 08 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		10,900,000		10,900,000	2,054,850		2,054,850		2,054,850	8,845,150	-	18.85%
3 01 01 3 01 01 20 08 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		6,050,000		6,050,000	1,739,000		1,739,000		1,739,000	4,311,000	-	28.74%
3 01 01 3 01 01 20 08 5 2 2 15 02	Belanja perjalanan dinas luar daerah		22,800,000		22,800,000	-		-		-	22,800,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		6,600,000		6,600,000	-		-		-	6,600,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 28 01	Pengganti Transport Non PNS		5,100,000		5,100,000	-		-		-	5,100,000	-	0.00%
3 01 01 3 01 01 20 08 5 2 2 29 01	Pengganti Transport PNS		17,300,000		17,300,000	-		4,200,000		4,200,000	13,100,000	(4,200,000)	24.28%
						-		-					
3 01 01 3 01 01 20 09	Kajian Pengelolaan Sampah	53,000,000	47,000,000	-	100,000,000	5,313,100	26,500,000	8,613,100	-	35,113,100	64,886,900	(29,800,000)	35.11%
3 01 01 3 01 01 20 09 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000			53,000,000	-	26,500,000			26,500,000	26,500,000	(26,500,000)	50.00%
						-				-			
3 01 01 3 01 01 20 09 5 2 2 01 01	Belanja alat tulis kantor		5,150,000		5,150,000	-		-		-	5,150,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 01 09	Belanja dekorasi		300,000		300,000	-		-		-	300,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 06 01	Belanja Cetak		1,900,000		1,900,000	-		-		-	1,900,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 06 02	Belanja Penggandaan		3,000,000		3,000,000	-		-		-	3,000,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		9,500,000		9,500,000	1,535,100		1,535,100		1,535,100	7,964,900	-	16.16%
3 01 01 3 01 01 20 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		6,650,000		6,650,000	3,778,000		3,778,000		3,778,000	2,872,000	-	56.81%
3 01 01 3 01 01 20 09 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		2,900,000		2,900,000	-		-		-	2,900,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS				-	-		-		-	-	-	#DIV/0!
3 01 01 3 01 01 20 09 5 2 2 28 01	Pengganti Transport Non PNS		5,000,000		5,000,000	-		-		-	5,000,000	-	0.00%
3 01 01 3 01 01 20 09 5 2 2 29 01	Pengganti Transport PNS		12,600,000		12,600,000	-		3,300,000		3,300,000	9,300,000	(3,300,000)	26.19%

KODE REKENING	URAIAN	JUMLAH ANGGARAN BELANJA				REALISASI	REALISASI SPJ				SISA		%
		PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	SP2D	PEGAWAI	BARANG DAN JASA	MODAL	TOTAL	Anggaran	UYHD	
1	2				3	6=(4+5)		7	8	9=(7+8)	10=(3-9)	11=(6-9)	12=(9-3)
3 01 01 3 01 01 20 10	Kajian Transportasi Darat	3,350,000	220,200,000	-	223,550,000	10,289,000	-	10,289,000	-	10,289,000	213,261,000	-	4.60%
3 01 01 3 01 01 20 10 5 2 1 01 02	Honorarium Panitia Pelaksana Kegiatan	3,350,000			3,350,000	-	-			-	3,350,000	-	0.00%
3 01 01 3 01 01 20 10 5 2 2 06 02	Belanja Penggandaan		900,000		900,000	-		-		-	900,000	-	0.00%
3 01 01 3 01 01 20 10 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		4,750,000		4,750,000	-		-		-	4,750,000	-	0.00%
3 01 01 3 01 01 20 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah		4,000,000		4,000,000	1,189,000		1,189,000		1,189,000	2,811,000	-	29.73%
3 01 01 3 01 01 20 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah		18,845,000		18,845,000	9,100,000		9,100,000		9,100,000	9,745,000	-	48.29%
3 01 01 3 01 01 20 10 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian		191,705,000		191,705,000	-		-		-	191,705,000	-	0.00%
3 01 01 3 01 01 21	PROGRAM PENGUATAN INOVASI DAERAH	-	46,330,000	-	46,330,000	37,393,250	-	37,393,250	-	37,393,250	8,936,750	-	80.71%
3 01 01 3 01 01 21 01	Penguatan Sistem Jejaring Inovasi Daerah	-	46,330,000	-	46,330,000	37,393,250	-	37,393,250	-	37,393,250	8,936,750	-	80.71%
3 01 01 3 01 01 21 01 5 2 2 01 01	Belanja alat tulis kantor		1,950,000		1,950,000	1,950,000		1,950,000		1,950,000	-	-	100.00%
3 01 01 3 01 01 21 01 5 2 2 06 01	Belanja Cetak		462,500		462,500	300,000		300,000		300,000	162,500	-	64.86%
3 01 01 3 01 01 21 01 5 2 2 06 02	Belanja Penggandaan		2,400,000		2,400,000	-		-		-	2,400,000	-	0.00%
3 01 01 3 01 01 21 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat		2,000,000		2,000,000	900,000		900,000		900,000	1,100,000	-	45.00%
3 01 01 3 01 01 21 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat		4,750,000		4,750,000	3,877,650		3,877,650		3,877,650	872,350	-	81.63%
3 01 01 3 01 01 21 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah		19,067,500		19,067,500	15,365,600		15,365,600		15,365,600	3,701,900	-	80.59%
3 01 01 3 01 01 21 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS		8,300,000		8,300,000	8,000,000		8,000,000		8,000,000	300,000	-	96.39%
3 01 01 3 01 01 21 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS		400,000		400,000	-		-		-	400,000	-	0.00%
3 01 01 3 01 01 21 01 5 2 2 29 01	Pengganti Transport PNS		7,000,000		7,000,000	7,000,000		7,000,000		7,000,000	-	-	100.00%
										-			
	Jumlah	5,115,250,000	3,949,248,500	77,787,000	9,142,285,500	5,305,616,913	3,340,172,239	1,620,365,974	70,705,700	5,031,243,913	4,111,041,587	274,373,000	55.03%

PLT. Kepala Bappeda Kota Padang Panjang


WELDA YUSARI, ST MT
NIP. 19720810 19990312 008

Padang Panjang, September 2019

Pejabat Penatausahaan Keuangan
Bappeda Kota Padang Panjang


HARTATI, SE MM
NIP. 19681229 199103 2 005

PEMERINTAH DAERAH KOTA PADANG PANJANG
PENGESEHAN LAPORAN PERTANGGUNGJAWABAN BENDAHARA PENGELUARAN
SPJ BELANJA

SKPD : 3.01.01.01.BADAN PERENCANAAN, PENELITIAN DAN PENGEMBANGAN DAERAH
Pengguna Anggaran : WELDA YUSAR, ST, MT
Bendahara Pengeluaran : SUSI NOFINA
Tahun Anggaran : 2019
Bulan : SEPTEMBER

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/TU s/d bl ini	
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	9,142,285,500.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00	67,855,700.00	33,578,820.00	101,434,520.00	1,319,066,665.00	193,371,247.00	1,512,437,912.00	4,815,494,671.00	4,326,790,829.00
3 01 3 01 02 01 00 5 1	BELANJA TIDAK LANGSUNG	4,751,400,000.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00			-			-	3,201,622,239.00	1,549,777,761.00
3 01 3 01 02 01 00 5 1 1	Belanja Pegawai	2,477,400,000.00	1,538,827,812.00	134,837,667.00	1,673,665,479.00			-			-	1,673,665,479.00	803,734,521.00
3 01 3 01 02 01 00 5 1 1 01	Gaji dan Tunjangan	2,477,400,000.00	1,538,827,812.00	134,837,667.00	1,673,665,479.00			-			-	1,673,665,479.00	803,734,521.00
3 01 3 01 02 01 00 5 1 1 01 01	Gaji Pokok PNS/ Uang Representasi	1,956,650,000.00	1,224,363,600.00	106,306,800.00	1,330,670,400.00			-			-	1,330,670,400.00	625,979,600.00
3 01 3 01 02 01 00 5 1 1 01 02	Tunjangan Keluarga	160,650,000.00	98,194,910.00	8,277,494.00	106,472,404.00			-			-	106,472,404.00	54,177,596.00
3 01 3 01 02 01 00 5 1 1 01 03	Tunjangan Jabatan	220,000,000.00	141,710,000.00	12,740,000.00	154,450,000.00			-			-	154,450,000.00	65,550,000.00
3 01 3 01 02 01 00 5 1 1 01 05	Tunjangan Fungsional Umum	41,000,000.00	24,015,000.00	2,010,000.00	26,025,000.00			-			-	26,025,000.00	14,975,000.00
3 01 3 01 02 01 00 5 1 1 01 06	Tunjangan Beras	84,000,000.00	48,014,460.00	5,359,080.00	53,373,540.00			-			-	53,373,540.00	30,626,460.00
3 01 3 01 02 01 00 5 1 1 01 07	Tunjangan PPh/Tunjangan Khusus	15,000,000.00	2,512,342.00	142,739.00	2,655,081.00			-			-	2,655,081.00	12,344,919.00
3 01 3 01 02 01 00 5 1 1 01 08	Pembulatan Gaji	100,000.00	17,500.00	1,554.00	19,054.00			-			-	19,054.00	80,946.00
3 01 3 01 02 01 00 5 1 1 02	Tambahan Penghasilan PNS	2,274,000,000.00	1,383,718,757.00	144,238,003.00	1,527,956,760.00			-			-	1,527,956,760.00	746,043,240.00
3 01 3 01 02 01 00 5 1 1 02 01	Tambahan penghasilan pegawai (TPP)	2,274,000,000.00	1,383,718,757.00	144,238,003.00	1,527,956,760.00			-			-	1,527,956,760.00	746,043,240.00
	BELANJA LANGSUNG	4,390,885,500.00	-	-	-	67,855,700.00	33,578,820.00	101,434,520.00	1,319,066,665.00	193,371,247.00	1,512,437,912.00	1,829,621,674.00	2,561,263,826.00
3 01 3 01 02 01	PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN	1,030,547,800.00	-	-	-	-	-	-	563,833,657.00	39,102,287.00	602,935,944.00	602,935,944.00	427,611,856.00
3 01 3 01 02 01 01	Penyediaan jasa surat menyurat	4,650,000.00	-	-	-	-	-	-	2,688,000.00	-	2,688,000.00	2,688,000.00	1,962,000.00
3 01 3 01 02 01 01 5 2 2 01 04	Belanja perangko, materai dan benda pos lainnya	4,350,000.00						-	2,688,000.00		2,688,000.00	2,688,000.00	1,662,000.00
3 01 3 01 02 01 01 5 2 2 03 07	Belanja paket/pengiriman	300,000.00						-	-		-	-	300,000.00
3 01 3 01 02 01 02	Penyediaan jasa komunikasi, sumber daya air dan listrik	54,300,000.00	-	-	-	-	-	-	20,328,138.00	2,177,937.00	22,506,075.00	22,506,075.00	31,793,925.00
3 01 3 01 02 01 '02 5 2 2 03 01	Belanja Telepon	2,640,000.00						-	1,251,474.00	153,280.00	1,404,754.00	1,404,754.00	1,235,246.00
3 01 3 01 02 01 '02 5 2 2 03 02	Belanja Air	2,640,000.00						-	1,061,600.00		1,061,600.00	1,061,600.00	1,578,400.00
3 01 3 01 02 01 '02 5 2 2 03 03	Belanja Listrik	42,840,000.00						-	15,921,744.00	1,763,617.00	17,685,361.00	17,685,361.00	25,154,639.00
3 01 3 01 02 01 '02 5 2 2 03 06	Belanja kawat/faksimili/internet	4,080,000.00						-	2,093,320.00	261,040.00	2,354,360.00	2,354,360.00	1,725,640.00
3 01 3 01 02 01 '02 5 2 2 03 12	Belanja jasa publikasi	2,100,000.00						-	-		-	-	2,100,000.00
3 01 3 01 02 01 06	Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional	195,200,000.00	-	-	-	-	-	-	86,923,811.00	3,780,460.00	90,704,271.00	90,704,271.00	104,495,729.00
3 01 3 01 02 01 06 5 2 2 03 22	Upah Pegawai Harian	58,150,000.00						-	25,354,400.00	1,932,960.00	27,287,360.00	27,287,360.00	30,862,640.00
3 01 3 01 02 01 06 5 2 2 05 01	Belanja Jasa Service	49,500,000.00						-	16,161,061.00	1,618,000.00	17,779,061.00	17,779,061.00	31,720,939.00
3 01 3 01 02 01 06 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas dan Pelumas	74,000,000.00						-	41,729,900.00		41,729,900.00	41,729,900.00	32,270,100.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/TU s/d bl ini	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini		
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)
3 01 3 01 02 01 06 5 2 2 05 05	Belanja Pajak Kendaraan Bermotor	13,550,000.00						-	3,678,450.00	229,500.00	3,907,950.00	3,907,950.00	9,642,050.00
3 01 3 01 02 01 08	Penyediaan Jasa Kebersihan Kantor	176,450,000.00	-	-	-	-	-	-	90,790,220.00	10,681,840.00	101,472,060.00	101,472,060.00	74,977,940.00
3 01 3 01 02 01 '08 5 2 2 01 05	Belanja peralatan kebersihan dan bahan pembersih	17,350,000.00						-	12,980,500.00		12,980,500.00	12,980,500.00	4,369,500.00
3 01 3 01 02 01 '08 5 2 2 03 14	Belanja retribusi kebersihan	600,000.00						-	400,000.00	50,000.00	450,000.00	450,000.00	150,000.00
3 01 3 01 02 01 '08 5 2 2 03 22	Upah Pegawai harian	144,550,000.00						-	71,614,720.00	9,731,840.00	81,346,560.00	81,346,560.00	63,203,440.00
3 01 3 01 02 01 '08 5 2 2 03 23	Belanja retribusi pengisian tabung pemadam kebakaran	150,000.00						-	85,000.00		85,000.00	85,000.00	65,000.00
3 01 3 01 02 01 '08 5 2 2 05 03	Belanja Bahan Bakar Minyak/ Gas	1,800,000.00						-	460,000.00	150,000.00	610,000.00	610,000.00	1,190,000.00
3 01 3 01 02 01 '08 5 2 2 10 07	Belanja Sewa Bunga	12,000,000.00						-	5,250,000.00	750,000.00	6,000,000.00	6,000,000.00	6,000,000.00
3 01 3 01 02 01 10	Penyediaan alat tulis kantor	72,508,000.00	-	-	-	-	-	-	51,416,100.00	3,014,000.00	54,430,100.00	54,430,100.00	18,077,900.00
3 01 3 01 02 01 10 5 2 2 01 01	Belanja Alat Tulis Kantor	72,508,000.00						-	51,416,100.00	3,014,000.00	54,430,100.00	54,430,100.00	18,077,900.00
3 01 3 01 02 01 11	Penyediaan Barang Cetak dan Penggandaan	69,999,800.00	-	-	-	-	-	-	28,402,900.00	2,746,800.00	31,149,700.00	31,149,700.00	38,850,100.00
3 01 3 01 02 01 11 5 2 2 06 01	Belanja Cetak	23,600,000.00						-	5,482,000.00		5,482,000.00	5,482,000.00	18,118,000.00
3 01 3 01 02 01 11 5 2 2 06 02	Belanja Penggandaan	46,399,800.00						-	22,920,900.00	2,746,800.00	25,667,700.00	25,667,700.00	20,732,100.00
3 01 3 01 02 01 12	Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor	5,000,000.00	-	-	-	-	-	-	1,434,000.00	-	1,434,000.00	1,434,000.00	3,566,000.00
3 01 3 01 02 01 12 5 2 2 01 03	Belanja Alat Listrik dan Elektronik (Lampu pijar, battery kering)	5,000,000.00						-	1,434,000.00		1,434,000.00	1,434,000.00	3,566,000.00
3 01 3 01 02 01 17	Penyediaan Makanan dan Minuman	17,440,000.00	-	-	-	-	-	-	12,398,000.00	189,000.00	12,587,000.00	12,587,000.00	4,853,000.00
3 01 3 01 02 01 17 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	17,440,000.00						-	12,398,000.00	189,000.00	12,587,000.00	12,587,000.00	4,853,000.00
3 01 3 01 02 01 18	Rapat-rapat koordinasi dan konsultasi ke luar daerah	435,000,000.00	-	-	-	-	-	-	269,452,488.00	16,512,250.00	285,964,738.00	285,964,738.00	149,035,262.00
3 01 3 01 02 01 18 5 2 2 15 01	Belanja Perjalanan Dinas Dalam Daerah	100,000,000.00						-	55,049,250.00	6,998,950.00	62,048,200.00	62,048,200.00	37,951,800.00
3 01 3 01 02 01 18 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah	285,000,000.00						-	196,720,638.00	9,513,300.00	206,233,938.00	206,233,938.00	78,766,062.00
3 01 3 01 02 01 18 5 2 2 15 '03	Belanja Perjalanan Dinas Luar Negeri	50,000,000.00						-	17,682,600.00		17,682,600.00	17,682,600.00	32,317,400.00
3 01 3 01 01 02	PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR	139,000,000.00	-	-	-	-	-	-	45,302,500.00	2,500,000.00	47,802,500.00	47,802,500.00	91,197,500.00
3 01 3 01 01 02 05	Pemeliharaan rutin/berkala gedung kantor	75,000,000.00	-	-	-	-	-	-	25,835,000.00	-	25,835,000.00	25,835,000.00	49,165,000.00
3 01 3 01 01 02 05 5 2 2 02 01	Belanja Bahan Baku Bangunan	50,000,000.00						-	16,468,000.00		16,468,000.00	16,468,000.00	33,532,000.00
3 01 3 01 01 02 05 5 2 2 03 13	Belanja Jasa Non Pegawai	25,000,000.00						-	9,367,000.00		9,367,000.00	9,367,000.00	15,633,000.00
3 01 3 01 01 02 07	Pemeliharaan rutin/berkala alat-alat kantor	64,000,000.00	-	-	-	-	-	-	19,467,500.00	2,500,000.00	21,967,500.00	21,967,500.00	42,032,500.00
3 01 3 01 01 02 07 5 2 2 01 6	Belanja Bahan Bakar Minyak/Gas	3,000,000.00						-	1,192,500.00		1,192,500.00	1,192,500.00	1,807,500.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/ TU s/d bl ini 13=(6+9+12)	sisa Pagu 14=(3-13)
			s/d bulan lalu 4	bulan ini 5	s/d bulan ini 6=(4+5)	s/d bulan lalu 7	bulan ini 8	s/d bulan ini 9=(7+8)	s/d bulan lalu 10	bulan ini 11	s/d bulan ini 12=(10+11)		
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)
3 01 3 01 01 02 07 5 2 2 18 6	Belanja Pemeliharaan Alat dan Perlengkapan Kantor	61,000,000.00						-	18,275,000.00	2,500,000.00	20,775,000.00	20,775,000.00	40,225,000.00
3 01 3 01 01 03	Program peningkatan Kapasitas Sumber Daya Aparatur	114,000,000.00	-	-	-	-	-	-	69,738,600.00	-	69,738,600.00	69,738,600.00	44,261,400.00
3 01 3 01 01 03 01	Bimbingan teknis implementasi peraturan perundang-undangan	100,000,000.00	-	-	-	-	-	-	69,738,600.00	-	69,738,600.00	69,738,600.00	30,261,400.00
3 01 3 01 01 03 01 5 2 2 15 02	Belanja Perjalanan Dinas Luar Daerah	68,000,000.00						-	46,488,600.00		46,488,600.00	46,488,600.00	21,511,400.00
3 01 3 01 01 03 01 5 2 2 24 03	Belanja Bimbingan teknis	32,000,000.00						-	23,250,000.00		23,250,000.00	23,250,000.00	8,750,000.00
3 01 3 01 01 03 06	Peningkatan Kemampuan teknis Aparat Perencana	14,000,000.00	-	-	-	-	-	-	-	-	-	-	14,000,000.00
3 01 3 01 01 03 06 5 2 2 01 01	Belanja Alat Tulis Kantor	800,000.00						-	-	-	-	-	800,000.00
3 01 3 01 01 03 06 5 2 2 06 02	Belanja penggandaan	550,000.00						-	-	-	-	-	550,000.00
3 01 3 01 01 03 06 5 2 2 07 02	Belanja sewa gedung/kantor/tempat	700,000.00						-	-		-	-	700,000.00
3 01 3 01 01 03 06 5 2 2 11 02	Belanja makan dan minum rapat	2,750,000.00						-	-		-	-	2,750,000.00
3 01 3 01 01 03 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	6,050,000.00						-	-	-	-	-	6,050,000.00
3 01 3 01 01 03 06 5 2 2 29 01	Pengganti transport PNS	3,150,000.00						-	-		-	-	3,150,000.00
3 01 3 01 01 05	PROGRAM PENINGKATAN PENGEMBANGAN SISTEM PERENCANAAN DAN PELAPORAN CAPAIAN KINERJA DAN KEUANGAN	3,060,500.00	-	-	-	-	-	-	1,701,500.00	-	1,701,500.00	1,701,500.00	1,359,000.00
3 01 3 01 01 05 01	Penyusunan Perencanaan dan Pelaporan Kinerja Perangkat Daerah	1,349,000.00	-	-	-	-	-	-	-	-	-	-	1,349,000.00
3 01 3 01 01 05 01 5 2 2 06 01	Belanja Cetak	320,000.00						-	-		-	-	320,000.00
3 01 3 01 01 05 01 5 2 2 06 02	Belanja Penggandaan	1,029,000.00						-	-		-	-	1,029,000.00
3 01 3 01 01 05 02	Penyusunan Laporan Kinerja Keuangan Perangkat Daerah	1,711,500.00	-	-	-	-	-	-	1,701,500.00	-	1,701,500.00	1,701,500.00	10,000.00
3 01 3 01 01 05 02 5 2 2 06 01	Belanja Cetak	480,000.00						-	470,000.00		470,000.00	470,000.00	10,000.00
3 01 3 01 01 05 02 5 2 2 06 02	Belanja Penggandaan	1,231,500.00						-	1,231,500.00		1,231,500.00	1,231,500.00	-
3 01 01 3 01 01 15	PROGRAM PENGEMBANGAN DATA / INFORMASI	133,399,800.00	-	-	-	-	-	-	28,824,230.00	4,212,960.00	33,037,190.00	33,037,190.00	100,362,610.00
3 01 01 3 01 01 15 01	Pengelolaan Sistem Informasi Pembangunan Daerah	14,750,000.00	-	-	-	-	-	-	-	-	-	-	14,750,000.00
3 01 01 3 01 01 15 01 5 2 2 06 01	Belanja Cetak	1,750,000.00						-	-		-	-	1,750,000.00
3 01 01 3 01 01 15 01 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 15 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat	10,000,000.00						-	-		-	-	10,000,000.00
3 01 01 3 01 01 15 02	Sistem Informasi Manajemen Perencanaan	118,649,800.00	-	-	-	-	-	-	28,824,230.00	4,212,960.00	33,037,190.00	33,037,190.00	85,612,610.00
3 01 01 3 01 01 15 02 5 2 2 03 22	Upah Pegawai Harian	107,900,000.00						-	25,578,680.00	4,212,960.00	29,791,640.00	29,791,640.00	78,108,360.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 15 02 5 2 2 06 02	Belanja Penggandaan	1,549,800.00						-	-		-	-	1,549,800.00
3 01 01 3 01 01 15 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,200,000.00						-	3,245,550.00		3,245,550.00	3,245,550.00	5,954,450.00
3 01 01 3 01 01 16	PROGRAM PERENCANAAN PEMBANGUNAN BIDANG PRASARANA WILAYAH DAN SUMBER DAYA ALAM	144,174,500.00	-	-	-	-	-	-	38,527,550.00	-	38,527,550.00	38,527,550.00	105,646,950.00
3 01 01 3 01 01 16 01	Fasilitasi Pelaksanaan SATIMISAKE	27,324,900.00	-	-	-	-	-	-	743,400.00	-	743,400.00	743,400.00	26,581,500.00
3 01 01 3 01 01 16 01 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	4,800,000.00						-	-		-	-	4,800,000.00
3 01 01 3 01 01 16 01 5 2 2 06 02	Belanja penggandaan	624,900.00						-	-		-	-	624,900.00
3 01 01 3 01 01 16 01 5 2 2 11 02	Belanja Makanan dan Minuman rapat	12,600,000.00						-	743,400.00		743,400.00	743,400.00	11,856,600.00
3 01 01 3 01 01 16 01 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	3,800,000.00						-	-		-	-	3,800,000.00
3 01 01 3 01 01 16 01 5 2 2 28 01	Penggantian Transport Non PNS	5,500,000.00						-	-		-	-	5,500,000.00
3 01 01 3 01 01 16 02	Koordinasi Penyelenggaraan Perumahan dan Sanitasi	48,899,900.00	-	-	-	-	-	-	3,601,350.00	-	3,601,350.00	3,601,350.00	45,298,550.00
3 01 01 3 01 01 16 02 5 2 2 06 02	Belanja penggandaan	2,019,900.00						-	780,000.00		780,000.00	780,000.00	1,239,900.00
3 01 01 3 01 01 16 02 5 2 2 11 02	Belanja Makanan dan Minuman rapat	6,280,000.00						-	2,821,350.00		2,821,350.00	2,821,350.00	3,458,650.00
3 01 01 3 01 01 16 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah	30,000,000.00						-	-		-	-	30,000,000.00
3 01 01 3 01 01 16 02 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS	5,700,000.00						-	-		-	-	5,700,000.00
3 01 01 3 01 01 16 02 5 2 2 28 01	Penggantian Transport Non PNS	4,000,000.00						-	-		-	-	4,000,000.00
3 01 01 3 01 01 16 02 5 2 2 29 01	Penggantian Transport PNS	900,000.00						-	-		-	-	900,000.00
								-	-		-	-	
3 01 01 3 01 01 16 03	Review RPI2JM	15,299,800.00	-	-	-	-	-	-	-	-	-	-	15,299,800.00
3 01 01 3 01 01 16 03 5 2 2 06 01	Belanja Cetak	4,000,000.00						-	-		-	-	4,000,000.00
3 01 01 3 01 01 16 03 5 2 2 06 02	Belanja penggandaan	499,800.00						-	-		-	-	499,800.00
3 01 01 3 01 01 16 03 5 2 2 11 02	Belanja Makanan dan Minuman rapat	4,200,000.00						-	-		-	-	4,200,000.00
3 01 01 3 01 01 16 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber PNS	5,700,000.00						-	-		-	-	5,700,000.00
3 01 01 3 01 01 16 03 5 2 2 29 01	Penggantian Transport PNS	900,000.00						-	-		-	-	900,000.00
3 01 01 3 01 01 16 04	Pengembangan dan Updating GIS	52,649,900.00	-	-	-	-	-	-	34,182,800.00	-	34,182,800.00	34,182,800.00	18,467,100.00
3 01 01 3 01 01 16 04 5 2 2 01 01	Belanja Alat Tulis kantor	3,325,000.00						-	3,150,000.00		3,150,000.00	3,150,000.00	175,000.00
3 01 01 3 01 01 16 04 5 2 2 06 02	Belanja penggandaan	204,900.00						-	204,750.00		204,750.00	204,750.00	150.00
3 01 01 3 01 01 16 04 5 2 2 07 02	Belanja sewa gedung/kantor/tempat	7,200,000.00						-	2,580,000.00		2,580,000.00	2,580,000.00	4,620,000.00
3 01 01 3 01 01 16 04 5 2 2 11 02	Belanja Makanan dan Minuman rapat	5,720,000.00						-	-		-	-	5,720,000.00
	Belanja Makanan dan Minuman Pelatihan	11,000,000.00							9,808,050.00		9,808,050.00	9,808,050.00	1,191,950.00
3 01 01 3 01 01 16 04 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	15,200,000.00						-	11,400,000.00		11,400,000.00	11,400,000.00	3,800,000.00
3 01 01 3 01 01 16 04 5 2 2 28 01	Penggantian Transport Non PNS	10,000,000.00						-	7,040,000.00		7,040,000.00	7,040,000.00	2,960,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisu Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 17	PROGRAM PERENCANAAN PEMBANGUNAN DAERAH	973,411,700.00	-	-	-	-	-	-	402,611,306.00	13,042,900.00	415,654,206.00	415,654,206.00	557,757,494.00
3 01 01 3 01 01 17 01	Pelaksanaan Forum Lintas Perangkat Daerah	55,274,800.00	-	-	-	-	-	-	27,413,500.00	-	27,413,500.00	27,413,500.00	27,861,300.00
3 01 01 3 01 01 17 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	900,000.00						-	900,000.00		900,000.00	900,000.00	-
3 01 01 3 01 01 17 01 5 2 2 01 09	Belanja Dekorasi	1,500,000.00						-	-		-	-	1,500,000.00
3 01 01 3 01 01 17 01 5 2 2 03 12	Belanja Jasa Publikasi	1,000,000.00						-	-		-	-	1,000,000.00
3 01 01 3 01 01 17 01 5 2 2 06 01	Belanja Cetak	3,125,000.00						-	1,450,000.00		1,450,000.00	1,450,000.00	1,675,000.00
3 01 01 3 01 01 17 01 5 2 2 06 02	Belanja Penggandaan	12,504,600.00						-	1,125,600.00		1,125,600.00	1,125,600.00	11,379,000.00
3 01 01 3 01 01 17 01 5 2 2 07 02	Belanja Sewa Gedung/kantor/tempat	2,000,000.00						-	-		-	-	2,000,000.00
3 01 01 3 01 01 17 01 5 2 2 11 02	Belanja Makan dan Minum Rapat	34,245,200.00						-	23,937,900.00		23,937,900.00	23,937,900.00	10,307,300.00
3 01 01 3 01 01 17 02	Penyusunan RKPD	21,149,900.00	-	-	-	-	-	-	20,340,050.00	-	20,340,050.00	20,340,050.00	809,850.00
3 01 01 3 01 01 17 02 5 2 2 06 01	Belanja Cetak	5,300,000.00						-	5,300,000.00		5,300,000.00	5,300,000.00	-
3 01 01 3 01 01 17 02 5 2 2 06 02	Belanja Penggandaan	7,599,900.00						-	7,590,300.00		7,590,300.00	7,590,300.00	9,600.00
3 01 01 3 01 01 17 02 5 2 2 11 02	Belanja Makan dan Minum Rapat	8,250,000.00						-	7,449,750.00		7,449,750.00	7,449,750.00	800,250.00
3 01 01 3 01 01 17 03	Pelaksanaan Musrenbang RKPD	86,699,800.00	-	-	-	-	-	-	56,339,500.00	-	56,339,500.00	56,339,500.00	30,360,300.00
3 01 01 3 01 01 17 03 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00						-	450,000.00		450,000.00	450,000.00	-
3 01 01 3 01 01 17 03 5 2 2 01 01	Belanja alat tulis kantor	13,000,000.00						-	13,000,000.00		13,000,000.00	13,000,000.00	-
3 01 01 3 01 01 17 03 5 2 2 01 09	Belanja Dekorasi	1,500,000.00						-	1,300,000.00		1,300,000.00	1,300,000.00	200,000.00
3 01 01 3 01 01 17 03 5 2 2 01 14	Belanja souvenir	7,500,000.00						-	7,500,000.00		7,500,000.00	7,500,000.00	-
3 01 01 3 01 01 17 03 5 2 2 03 12	Belanja Jasa Publikasi	500,000.00						-	500,000.00		500,000.00	500,000.00	-
3 01 01 3 01 01 17 03 5 2 2 06 01	Belanja Cetak	3,100,000.00						-	1,500,000.00		1,500,000.00	1,500,000.00	1,600,000.00
3 01 01 3 01 01 17 03 5 2 2 06 02	Belanja Penggandaan	7,549,800.00						-	5,451,000.00		5,451,000.00	5,451,000.00	2,098,800.00
3 01 01 3 01 01 17 03 5 2 2 11 02	Belanja Makan dan Minum Rapat	28,000,000.00						-	16,138,500.00		16,138,500.00	16,138,500.00	11,861,500.00
3 01 01 3 01 01 17 03 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS	2,300,000.00						-	1,950,000.00		1,950,000.00	1,950,000.00	350,000.00
3 01 01 3 01 01 17 03 5 2 2 28 01	Penggantian Transport Non PNS	22,500,000.00						-	8,400,000.00		8,400,000.00	8,400,000.00	14,100,000.00
3 01 01 3 01 01 17 03 5 2 2 29 01	Penggantian Transport PNS	300,000.00						-	150,000.00		150,000.00	150,000.00	150,000.00
3 01 01 3 01 01 17 04	Penyelenggaraan Musrenbang RPJMD	72,650,000.00	-	-	-	-	-	-	53,608,500.00	-	53,608,500.00	53,608,500.00	19,041,500.00
3 01 01 3 01 01 17 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00						-	450,000.00		450,000.00	450,000.00	-
3 01 01 3 01 01 17 04 5 2 2 01 01	Belanja Alat Tulis Kantor	9,300,000.00						-	9,300,000.00		9,300,000.00	9,300,000.00	-
3 01 01 3 01 01 17 04 5 2 2 01 09	Belanja Dekorasi	6,000,000.00						-	1,270,000.00		1,270,000.00	1,270,000.00	4,730,000.00
3 01 01 3 01 01 17 04 5 2 2 03 12	Belanja Jasa Publikasi	1,000,000.00						-	350,000.00		350,000.00	350,000.00	650,000.00
3 01 01 3 01 01 17 04 5 2 2 06 01	Belanja Cetak	2,050,000.00						-	1,950,000.00		1,950,000.00	1,950,000.00	100,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 17 04 5 2 2 06 02	Belanja Penggandaan	9,000,000.00						-	8,850,000.00		8,850,000.00	8,850,000.00	150,000.00
3 01 01 3 01 01 17 04 5 2 2 07 03	Belanja Sewa ruang Rapat/ Pertemuan	1,500,000.00						-	-		-	-	1,500,000.00
3 01 01 3 01 01 17 04 5 2 2 11 02	Belanja Makan dan Minum Rapat	22,750,000.00						-	22,438,500.00		22,438,500.00	22,438,500.00	311,500.00
3 01 01 3 01 01 17 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	7,000,000.00						-	1,350,000.00		1,350,000.00	1,350,000.00	5,650,000.00
3 xx 02 3 xx 02 21 04 5 2 2 28 01	Pengganti Transport Non PNS	10,000,000.00						-	7,500,000.00		7,500,000.00	7,500,000.00	2,500,000.00
3 xx 02 3 xx 02 21 04 5 2 2 29 01	Pengganti Transport PNS	3,600,000.00						-	150,000.00		150,000.00	150,000.00	3,450,000.00
3 01 01 3 01 01 17 05	Evaluasi Pelaksanaan RPJMD 2013-2018	13,400,000.00	-	-	-	-	-	-	2,079,000.00	2,998,000.00	5,077,000.00	5,077,000.00	8,323,000.00
3 01 01 3 01 01 17 05 5 2 2 06 01	Belanja Cetak	1,400,000.00						-	-	1,000,000.00	1,000,000.00	1,000,000.00	400,000.00
3 01 01 3 01 01 17 05 5 2 2 06 02	Belanja Penggandaan	6,000,000.00						-	-	1,998,000.00	1,998,000.00	1,998,000.00	4,002,000.00
3 01 01 3 01 01 17 05 5 2 2 11 02	Belanja Makan dan Minum Rapat	6,000,000.00						-	2,079,000.00		2,079,000.00	2,079,000.00	3,921,000.00
3 01 01 3 01 01 17 06	Pengendalian dan Evaluasi Perencanaan dan Pelaksanaan RKPD	62,650,000.00	-	-	-	-	-	-	790,000.00	-	790,000.00	790,000.00	61,860,000.00
3 01 01 3 01 01 17 06 5 2 2 06 01	Belanja Cetak	1,400,000.00						-	250,000.00		250,000.00	250,000.00	1,150,000.00
3 01 01 3 01 01 17 06 5 2 2 06 02	Belanja Penggandaan	4,380,000.00						-	540,000.00		540,000.00	540,000.00	3,840,000.00
3 01 01 3 01 01 17 06 5 2 2 11 02	Belanja Makan dan Minum Rapat	8,000,000.00						-	-		-	-	8,000,000.00
3 01 01 3 01 01 17 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	4,000,000.00						-	-		-	-	4,000,000.00
3 01 01 3 01 01 17 06 5 2 2 15 02	Belanja perjalanan dinas luar daerah	41,070,000.00						-	-		-	-	41,070,000.00
3 01 01 3 01 01 17 06 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	3,500,000.00						-	-		-	-	3,500,000.00
3 01 01 3 01 01 17 06 5 2 2 29 01	Penggantian Transport PNS	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 17 07	Peningkatan Kapasitas Masyarakat dalam Perencanaan Pembangunan	17,499,800.00	-	-	-	-	-	-	1,942,500.00	-	1,942,500.00	1,942,500.00	15,557,300.00
3 01 01 3 01 01 17 07 5 2 2 06 01	Belanja Cetak	200,000.00						-	-		-	-	200,000.00
3 01 01 3 01 01 17 07 5 2 2 06 02	Belanja Penggandaan	2,419,800.00						-	-		-	-	2,419,800.00
3 01 01 3 01 01 17 07 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	1,000,000.00						-	-		-	-	1,000,000.00
3 01 01 3 01 01 17 07 5 2 2 11 02	Belanja Makan dan Minum Rapat	5,880,000.00						-	1,942,500.00		1,942,500.00	1,942,500.00	3,937,500.00
3 01 01 3 01 01 17 07 5 2 2 28 01	Pengganti Transport Non PNS	8,000,000.00						-	-		-	-	8,000,000.00
3 01 01 3 01 01 17 08	Penyusunan RKPD Perubahan	25,000,000.00	-	-	-	-	-	-	13,490,100.00	10,044,900.00	23,535,000.00	23,535,000.00	1,465,000.00
3 01 01 3 01 01 17 08 5 2 2 06 01	Belanja Cetak	5,300,000.00						-	-	5,100,000.00	5,100,000.00	5,100,000.00	200,000.00
3 01 01 3 01 01 17 08 5 2 2 06 02	Belanja Penggandaan	8,700,000.00						-	3,454,200.00	4,944,900.00	8,399,100.00	8,399,100.00	300,900.00
3 01 01 3 01 01 17 08 5 2 2 11 02	Belanja Makan dan Minum Rapat	11,000,000.00						-	10,035,900.00		10,035,900.00	10,035,900.00	964,100.00
3 01 01 3 01 01 17 09	Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN	38,887,500.00	-	-	-	-	-	-	3,257,500.00	-	3,257,500.00	3,257,500.00	35,630,000.00
3 01 01 3 01 01 17 09 5 2 2 06 01	Belanja Cetak	1,400,000.00						-	300,000.00		300,000.00	300,000.00	1,100,000.00
3 01 01 3 01 01 17 09 5 2 2 06 02	Belanja Penggandaan	2,767,500.00						-	462,000.00		462,000.00	462,000.00	2,305,500.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 17 09 5 2 2 11 02	Belanja Makan dan Minum Rapat	4,800,000.00						-	1,963,500.00		1,963,500.00	1,963,500.00	2,836,500.00
3 01 01 3 01 01 17 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	2,000,000.00						-	532,000.00		532,000.00	532,000.00	1,468,000.00
3 01 01 3 01 01 17 09 5 2 2 15 02	Belanja perjalanan dinas luar daerah	27,920,000.00						-	-		-	-	27,920,000.00
3 01 01 3 01 01 17 10	Fasilitasi Penyusunan Renja dan Renstra Perangkat Daerah	276,349,900.00	-	-	-	-	-	-	83,607,250.00	-	83,607,250.00	83,607,250.00	192,742,650.00
3 01 01 3 01 01 17 10 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	450,000.00						-	-		-	-	450,000.00
3 01 01 3 01 01 17 10 5 2 2 06 01	Belanja Cetak	2,400,000.00						-	200,000.00		200,000.00	200,000.00	2,200,000.00
3 01 01 3 01 01 17 10 5 2 2 06 02	Belanja Penggandaan	12,009,900.00						-	-		-	-	12,009,900.00
3 01 01 3 01 01 17 10 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	120,000,000.00						-	45,800,000.00		45,800,000.00	45,800,000.00	74,200,000.00
3 01 01 3 01 01 17 10 5 2 2 11 02	Belanja Makan dan Minum Rapat	7,890,000.00						-	7,878,150.00		7,878,150.00	7,878,150.00	11,850.00
3 01 01 3 01 01 17 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah							-	-		-	-	-
3 01 01 3 01 01 17 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah	88,000,000.00						-	-		-	-	88,000,000.00
3 01 01 3 01 01 17 10 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	35,600,000.00						-	21,600,000.00		21,600,000.00	21,600,000.00	14,000,000.00
3 01 01 3 01 01 17 10 5 2 2 29 01	Pengganti Transport PNS	10,000,000.00						-	8,129,100.00		8,129,100.00	8,129,100.00	1,870,900.00
3 01 01 3 01 01 17 11	Penyusunan Rancangan Akhir RPJMD	303,850,000.00	-	-	-	-	-	-	139,743,406.00	-	139,743,406.00	139,743,406.00	164,106,594.00
3 01 01 3 01 01 17 11 5 2 2 06 01	Belanja Cetak	13,550,000.00						-	-		-	-	13,550,000.00
3 01 01 3 01 01 17 11 5 2 2 06 02	Belanja Penggandaan	12,000,000.00						-	11,985,600.00		11,985,600.00	11,985,600.00	14,400.00
3 01 01 3 01 01 17 11 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	68,000,000.00						-	-		-	-	68,000,000.00
3 01 01 3 01 01 17 11 5 2 2 11 02	Belanja Makan dan Minum Rapat	15,600,000.00						-	14,996,100.00		14,996,100.00	14,996,100.00	603,900.00
3 01 01 3 01 01 17 11 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	25,000,000.00						-	10,366,997.00		10,366,997.00	10,366,997.00	14,633,003.00
3 01 01 3 01 01 17 11 5 2 2 15 02	Belanja perjalanan dinas luar daerah	87,700,000.00						-	62,094,709.00		62,094,709.00	62,094,709.00	25,605,291.00
3 01 01 3 01 01 17 11 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	53,500,000.00						-	28,000,000.00		28,000,000.00	28,000,000.00	25,500,000.00
3 01 01 3 01 01 17 11 5 2 2 27 02	Honorarium Tenaga Ahli/Instruktur/Narasumber Non PNS	12,000,000.00						-	12,000,000.00		12,000,000.00	12,000,000.00	-
3 01 01 3 01 01 17 11 5 2 2 29 01	Pengganti Transport PNS	16,500,000.00						-	300,000.00		300,000.00	300,000.00	16,200,000.00
3 01 01 3 01 01 18	Program Perencanaan Pembangunan Bidang Ekonomi	16,014,800.00	-	-	-	-	-	-	-	-	-	-	16,014,800.00
3 01 01 3 01 01 18 01	Tim Koordinasi Pelaksanaan Program Kota Tanpa Kumuh (TKPP)	16,014,800.00	-	-	-	-	-	-	-	-	-	-	16,014,800.00
3 01 01 3 01 01 18 01 5 2 2 06 01	Belanja Cetak	515,000.00						-	-		-	-	515,000.00
3 01 01 3 01 01 18 01 5 2 2 06 02	Belanja Penggandaan	1,129,800.00						-	-		-	-	1,129,800.00
3 01 01 3 01 01 18 01 5 2 2 11 02	Belanja Makan Minum Rapat	7,870,000.00						-	-		-	-	7,870,000.00
3 01 01 3 01 01 18 01 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber Non PNS	2,850,000.00						-	-		-	-	2,850,000.00
3 01 01 3 01 01 18 01 5 2 2 28 01	Pengganti Transport Non PNS	3,650,000.00						-	-		-	-	3,650,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 19	Program Perencanaan Pembangunan Bidang Sosial Budaya	275,046,300.00	-	-	-	67,855,700.00	-	67,855,700.00	87,892,200.00	3,229,500.00	91,121,700.00	158,977,400.00	116,068,900.00
3 01 01 3 01 01 19 01	Koordinasi Penanggulangan Kemiskinan Daerah	81,650,000.00	-	-	-	-	-	-	3,379,950.00	1,732,500.00	5,112,450.00	5,112,450.00	76,537,550.00
3 01 01 3 01 01 19 01 5 2 2 06 01	Belanja Cetak	3,600,000.00						-	-		-	-	3,600,000.00
3 01 01 3 01 01 19 01 5 2 2 06 02	Belanja Penggandaan	15,000,000.00						-	-		-	-	15,000,000.00
3 01 01 3 01 01 19 01 5 2 2 07 03	Belanja sewa gedung/ kantor/ tempat	1,500,000.00						-	-		-	-	1,500,000.00
3 01 01 3 01 01 19 01 5 2 2 11 02	Belanja Makan dan Minum Rapat	20,400,000.00						-	3,379,950.00	1,732,500.00	5,112,450.00	5,112,450.00	15,287,550.00
3 01 01 3 01 01 19 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah	30,000,000.00						-	-		-	-	30,000,000.00
3 01 01 3 01 01 19 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	8,150,000.00						-	-		-	-	8,150,000.00
3 01 01 3 01 01 19 01 5 2 2 29 01	Pengganti Transport PNS	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 19 02	Pengendalian dan Evaluasi Pelaksanaan PUG	38,104,800.00	-	-	-	-	-	-	32,354,000.00	315,000.00	32,669,000.00	32,669,000.00	5,435,800.00
3 01 01 3 01 01 19 02 5 2 2 01 01	Belanja Alat Tulis Kantor	5,600,000.00						-	5,400,000.00		5,400,000.00	5,400,000.00	200,000.00
3 01 01 3 01 01 19 02 5 2 2 06 01	Belanja Cetak	437,500.00						-	200,000.00		200,000.00	200,000.00	237,500.00
3 01 01 3 01 01 19 02 5 2 2 06 02	Belanja Penggandaan	2,367,300.00						-	1,454,000.00		1,454,000.00	1,454,000.00	913,300.00
3 01 01 3 01 01 19 02 5 2 2 11 02	Belanja Makan Minum Rapat	9,600,000.00						-	8,400,000.00	315,000.00	8,715,000.00	8,715,000.00	885,000.00
3 01 01 3 01 01 19 02 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	19,200,000.00						-	16,000,000.00		16,000,000.00	16,000,000.00	3,200,000.00
3 01 01 3 01 01 19 02 5 2 2 29 01	Pengganti Transport PNS	900,000.00						-	900,000.00		900,000.00	900,000.00	-
3 01 01 3 01 01 19 03	Pembinaan Forum Kota Sehat	19,329,500.00	-	-	-	-	-	-	10,601,200.00	1,182,000.00	11,783,200.00	11,783,200.00	7,546,300.00
3 01 01 3 01 01 19 03 5 2 2 06 01	Belanja Cetak	2,000,000.00						-	-	300,000.00	300,000.00	300,000.00	1,700,000.00
3 01 01 3 01 01 19 03 5 2 2 06 02	Belanja Penggandaan	2,569,500.00						-	1,077,000.00		1,077,000.00	1,077,000.00	1,492,500.00
3 01 01 3 01 01 19 03 5 2 2 11 02	Belanja Makan dan Minum Rapat	9,760,000.00						-	7,858,200.00	882,000.00	8,740,200.00	8,740,200.00	1,019,800.00
3 01 01 3 01 01 19 03 5 2 2 15 02	Belanja perjalanan dinas dalam daerah	5,000,000.00						-	1,666,000.00		1,666,000.00	1,666,000.00	3,334,000.00
3 01 01 3 01 01 19 04	Investigasi Usulan Kegiatan Pembangunan	124,562,000.00	-	-	-	67,855,700.00	-	67,855,700.00	41,557,050.00	-	41,557,050.00	109,412,750.00	15,149,250.00
3 01 01 3 01 01 19 04 5 2 2 06 01	Belanja Cetak	6,525,000.00						-	6,525,000.00		6,525,000.00	6,525,000.00	-
3 01 01 3 01 01 19 04 5 2 2 06 02	Belanja Penggandaan	1,500,000.00						-	1,500,000.00		1,500,000.00	1,500,000.00	-
3 01 01 3 01 01 19 04 5 2 2 11 02	Belanja Makan dan Minum Rapat	16,000,000.00						-	12,727,050.00		12,727,050.00	12,727,050.00	3,272,950.00
3 01 01 3 01 01 19 04 5 2 2 14 07	Belanja Pakaian khusus	22,750,000.00						-	17,955,000.00		17,955,000.00	17,955,000.00	4,795,000.00
3 01 01 3 01 01 19 04 5 2 3 31 01	Belanja Modal Pengadaan Peralatan Studio Visual	77,787,000.00				67,855,700.00		67,855,700.00	2,850,000.00		2,850,000.00	70,705,700.00	7,081,300.00
3 01 01 3 01 01 19 05	Optimalisasi Rencana Aksi Pencegahan dan Pemberantasan Korupsi	11,400,000.00	-	-	-	-	-	-	-	-	-	-	11,400,000.00
3 01 01 3 01 01 19 05 5 2 2 06 01	Belanja Cetak	1,650,000.00						-	-		-	-	1,650,000.00
3 01 01 3 01 01 19 05 5 2 2 06 02	Belanja Penggandaan	2,550,000.00						-	-		-	-	2,550,000.00
3 01 01 3 01 01 19 05 5 2 2 11 02	Belanja Makan dan Minum Rapat	7,200,000.00						-	-		-	-	7,200,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/ TU s/d bl ini 13=(6+9+12)	sisa Pagu 14=(3-13)
			s/d bulan lalu 4	bulan ini 5	s/d bulan ini 6=(4+5)	s/d bulan lalu 7	bulan ini 8	s/d bulan ini 9=(7+8)	s/d bulan lalu 10	bulan ini 11	s/d bulan ini 12=(10+11)		
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)
3 01 01 3 01 01 20	PROGRAM PENELITIAN DAN PENGEMBANGAN	1,616,900,100.00	-	-	-	-	33,578,820.00	33,578,820.00	258,991,114.00	131,283,600.00	390,274,714.00	423,853,534.00	1,092,046,566.00
3 01 01 3 01 01 20 01	Penelitian dan Kajian Sosial	155,000,000.00	-	-	-	-	-	-	98,216,000.00	-	98,216,000.00	98,216,000.00	56,784,000.00
3 01 01 3 01 01 20 01 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	43,000,000.00						-	43,000,000.00		43,000,000.00	43,000,000.00	-
3 01 01 3 01 01 20 01 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	20,000,000.00						-	20,000,000.00		20,000,000.00	20,000,000.00	-
3 01 01 3 01 01 20 01 5 2 2 01 01	Belanja alat tulis kantor	15,240,000.00						-	12,240,000.00		12,240,000.00	12,240,000.00	3,000,000.00
3 01 01 3 01 01 20 01 5 2 2 01 09	Belanja dekorasi	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 20 01 5 2 2 06 01	Belanja Cetak	2,500,000.00						-	300,000.00		300,000.00	300,000.00	2,200,000.00
3 01 01 3 01 01 20 01 5 2 2 06 02	Belanja Penggandaan	3,900,000.00						-	-		-	-	3,900,000.00
3 01 01 3 01 01 20 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	5,000,000.00						-	3,600,000.00		3,600,000.00	3,600,000.00	1,400,000.00
3 01 01 3 01 01 20 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	28,500,000.00						-	8,796,900.00		8,796,900.00	8,796,900.00	19,703,100.00
3 01 01 3 01 01 20 01 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	10,560,000.00						-	3,279,100.00		3,279,100.00	3,279,100.00	7,280,900.00
3 01 01 3 01 01 20 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	3,900,000.00						-	-		-	-	3,900,000.00
3 01 01 3 01 01 20 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	3,900,000.00						-	-		-	-	3,900,000.00
3 01 01 3 01 01 20 01 5 2 2 28 01	Pengganti Transport Non PNS	8,600,000.00						-	3,400,000.00		3,400,000.00	3,400,000.00	5,200,000.00
3 01 01 3 01 01 20 01 5 2 2 29 01	Pengganti Transport PNS	9,600,000.00						-	3,600,000.00		3,600,000.00	3,600,000.00	6,000,000.00
3 01 01 3 01 01 20 02	Penelitian dan Kajian Ekonomi dan Infrastruktur	200,000,000.00	-	-	-	-	33,578,820.00	33,578,820.00	18,911,113.00	-	18,911,113.00	52,489,933.00	147,510,067.00
3 01 01 3 01 01 20 02 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000.00						-	-		-	-	3,350,000.00
3 01 01 3 01 01 20 02 5 2 2 06 02	Belanja Penggandaan	600,000.00						-	-		-	-	600,000.00
3 01 01 3 01 01 20 02 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,000,000.00						-	-		-	-	4,000,000.00
3 01 01 3 01 01 20 02 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 02 5 2 2 15 02	Belanja perjalanan dinas luar daerah	20,000,000.00						-	18,911,113.00		18,911,113.00	18,911,113.00	1,088,887.00
3 01 01 3 01 01 20 02 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	169,050,000.00					33,578,820.00	33,578,820.00	-		-	33,578,820.00	135,471,180.00
3 01 01 3 01 01 20 03	Diskusi Aktual Pembangunan Daerah	55,000,100.00	-	-	-	-	-	-	13,433,600.00	-	13,433,600.00	13,433,600.00	41,566,500.00
3 01 01 3 01 01 20 03 5 2 2 01 01	Belanja Alat Tulis Kantor	9,540,000.00						-	-		-	-	9,540,000.00
3 01 01 3 01 01 20 03 5 2 2 06 01	Belanja Cetak	1,425,000.00						-	750,000.00		750,000.00	750,000.00	675,000.00
3 01 01 3 01 01 20 03 5 2 2 06 02	Belanja Penggandaan	3,035,100.00						-	500,100.00		500,100.00	500,100.00	2,535,000.00
3 01 01 3 01 01 20 03 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	15,500,000.00						-	5,533,500.00		5,533,500.00	5,533,500.00	9,966,500.00
3 01 01 3 01 01 20 03 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	3,500,000.00						-	2,000,000.00		2,000,000.00	2,000,000.00	1,500,000.00
3 01 01 3 01 01 20 03 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	8,200,000.00						-	4,050,000.00		4,050,000.00	4,050,000.00	4,150,000.00
3 01 01 3 01 01 20 03 5 2 2 28 01	Pengganti Transport Non PNS	13,200,000.00						-	300,000.00		300,000.00	300,000.00	12,900,000.00
3 01 01 3 01 01 20 03 5 2 2 29 01	Pengganti Transport PNS	600,000.00						-	300,000.00		300,000.00	300,000.00	300,000.00


KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 20 04	Penguatan Peran Pelaku Kelitbangan daerah	299,300,000.00	-	-	-	-	-	-	83,732,376.00	44,915,700.00	128,648,076.00	128,648,076.00	170,651,924.00
3 01 01 3 01 01 20 04 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	6,000,000.00						-	-		-	-	6,000,000.00
3 01 01 3 01 01 20 04 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	15,000,000.00						-	-		-	-	15,000,000.00
3 01 01 3 01 01 20 04 5 2 2 01 09	Belanja dekorasi	600,000.00						-	-		-	-	600,000.00
3 01 01 3 01 01 20 04 5 2 2 06 01	Belanja Cetak	1,200,000.00						-	-		-	-	1,200,000.00
3 01 01 3 01 01 20 04 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 04 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	5,000,000.00						-	-		-	-	5,000,000.00
3 01 01 3 01 01 20 04 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	20,500,000.00						-	8,485,575.00	1,102,500.00	9,588,075.00	9,588,075.00	10,911,925.00
3 01 01 3 01 01 20 04 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	10,000,000.00						-	3,788,750.00		3,788,750.00	3,788,750.00	6,211,250.00
3 01 01 3 01 01 20 04 5 2 2 15 02	Belanja perjalanan dinas luar daerah	75,500,000.00						-	31,352,351.00	32,413,200.00	63,765,551.00	63,765,551.00	11,734,449.00
3 01 01 3 01 01 20 04 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	44,900,000.00						-	3,500,000.00	10,500,000.00	14,000,000.00	14,000,000.00	30,900,000.00
3 01 01 3 01 01 20 04 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	85,350,000.00						-	24,500,000.00		24,500,000.00	24,500,000.00	60,850,000.00
3 01 01 3 01 01 20 04 5 2 2 28 01	Pengganti Transport Non PNS	27,450,000.00						-	11,805,700.00		11,805,700.00	11,805,700.00	15,644,300.00
3 01 01 3 01 01 20 04 5 2 2 29 01	Pengganti Transport PNS	4,800,000.00						-	300,000.00	900,000.00	1,200,000.00	1,200,000.00	3,600,000.00
3 01 01 3 01 01 20 05	Survey, Pemetaan dan Perumusan Kebijakan Strategis	100,000,000.00	-	-	-	-	-	-	21,612,500.00	-	21,612,500.00	21,612,500.00	78,387,500.00
3 01 01 3 01 01 20 05 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 05 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan	47,250,000.00						-	-		-	-	47,250,000.00
3 01 01 3 01 01 20 05 5 2 2 01 01	Belanja alat tulis kantor	6,150,000.00						-	3,870,000.00		3,870,000.00	3,870,000.00	2,280,000.00
3 01 01 3 01 01 20 05 5 2 2 01 09	Belanja dekorasi	600,000.00						-	-		-	-	600,000.00
3 01 01 3 01 01 20 05 5 2 2 06 01	Belanja Cetak	1,200,000.00						-	-		-	-	1,200,000.00
3 01 01 3 01 01 20 05 5 2 2 06 02	Belanja Penggandaan	6,850,000.00						-	-		-	-	6,850,000.00
3 01 01 3 01 01 20 05 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	20,000,000.00						-	4,560,500.00		4,560,500.00	4,560,500.00	15,439,500.00
3 01 01 3 01 01 20 05 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	2,150,000.00						-	2,082,000.00		2,082,000.00	2,082,000.00	68,000.00
3 01 01 3 01 01 20 05 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS							-	-		-	-	-
3 01 01 3 01 01 20 05 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	5,200,000.00						-	2,400,000.00		2,400,000.00	2,400,000.00	2,800,000.00
3 01 01 3 01 01 20 05 5 2 2 28 01	Pengganti Transport Non PNS	10,600,000.00						-	8,700,000.00		8,700,000.00	8,700,000.00	1,900,000.00
3 01 01 3 01 01 20 05 5 2 2 29 01	Pengganti Transport PNS							-	-		-	-	-
3 01 01 3 01 01 20 06	Kajian Kota Ramah Disabilitas	83,050,000.00	-	-	-	-	-	-	1,125,000.00	-	1,125,000.00	1,125,000.00	81,925,000.00
3 01 01 3 01 01 20 06 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan Jasa	3,350,000.00						-	-		-	-	3,350,000.00
3 01 01 3 01 01 20 06 5 2 2 06 02	Belanja Penggandaan	750,000.00						-	-		-	-	750,000.00
3 01 01 3 01 01 20 06 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	2,750,000.00						-	-		-	-	2,750,000.00
3 01 01 3 01 01 20 06 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	5,000,000.00						-	1,125,000.00		1,125,000.00	1,125,000.00	3,875,000.00
3 01 01 3 01 01 20 06 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	71,200,000.00						-	-		-	-	71,200,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/ TU s/d bl ini 13=(6+9+12)	sisa Pagu 14=(3-13)
			s/d bulan lalu	bulan ini	s/d bulan ini 6=(4+5)	s/d bulan lalu	bulan ini	s/d bulan ini 9=(7+8)	s/d bulan lalu	bulan ini	s/d bulan ini 12=(10+11)		
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)
3 01 01 3 01 01 20 07	Kajian Pembangunan Sport Centre	100,000,000.00	-	-	-	-	-	-	2,696,575.00	4,085,900.00	6,782,475.00	6,782,475.00	93,217,525.00
3 01 01 3 01 01 20 07 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000.00						-	-		-	-	53,000,000.00
3 01 01 3 01 01 20 07 5 2 2 1 01 02	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 07 5 2 2 2 01 01	Belanja alat tulis kantor	5,150,000.00						-	-	2,150,000.00	2,150,000.00	2,150,000.00	3,000,000.00
3 01 01 3 01 01 20 07 5 2 2 2 01 09	Belanja dekorasi	300,000.00						-	-	300,000.00	300,000.00	300,000.00	-
3 01 01 3 01 01 20 07 5 2 2 2 06 01	Belanja Cetak	1,900,000.00						-	-		-	-	1,900,000.00
3 01 01 3 01 01 20 07 5 2 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 07 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,500,000.00						-	2,164,575.00	1,635,900.00	3,800,475.00	3,800,475.00	5,699,525.00
3 01 01 3 01 01 20 07 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,650,000.00						-	532,000.00		532,000.00	532,000.00	6,118,000.00
3 01 01 3 01 01 20 07 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	2,900,000.00						-	-		-	-	2,900,000.00
3 01 01 3 01 01 20 07 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS							-	-		-	-	-
3 01 01 3 01 01 20 07 5 2 2 28 01	Pengganti Transport Non PNS	5,000,000.00						-	-		-	-	5,000,000.00
3 01 01 3 01 01 20 07 5 2 2 29 01	Pengganti Transport PNS	12,600,000.00						-	-		-	-	12,600,000.00
3 01 01 3 01 01 20 08	Kajian Peluang dan Potensi Industri Kapur	200,000,000.00	-	-	-	-	-	-	4,693,850.00	51,450,000.00	56,143,850.00	56,143,850.00	143,856,150.00
3 01 01 3 01 01 20 08 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	109,500,000.00						-	-	47,250,000.00	47,250,000.00	47,250,000.00	62,250,000.00
3 01 01 3 01 01 20 08 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 08 5 2 2 01 01	Belanja alat tulis kantor	9,650,000.00						-	-		-	-	9,650,000.00
3 01 01 3 01 01 20 08 5 2 2 01 09	Belanja dekorasi	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 20 08 5 2 2 06 01	Belanja Cetak	2,800,000.00						-	-		-	-	2,800,000.00
3 01 01 3 01 01 20 08 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00
3 01 01 3 01 01 20 08 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	6,000,000.00						-	900,000.00		900,000.00	900,000.00	5,100,000.00
3 01 01 3 01 01 20 08 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	10,900,000.00						-	2,054,850.00		2,054,850.00	2,054,850.00	8,845,150.00
3 01 01 3 01 01 20 08 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,050,000.00						-	1,739,000.00		1,739,000.00	1,739,000.00	4,311,000.00
3 01 01 3 01 01 20 08 5 2 2 15 02	Belanja perjalanan dinas luar daerah	22,800,000.00						-	-		-	-	22,800,000.00
3 01 01 3 01 01 20 08 5 2 2 27 01	Honorarium Tenaga Ahli/Instruktur/Narasumber PNS	6,600,000.00						-	-		-	-	6,600,000.00
3 01 01 3 01 01 20 08 5 2 2 28 01	Pengganti Transport Non PNS	5,100,000.00						-	-		-	-	5,100,000.00
3 01 01 3 01 01 20 08 5 2 2 29 01	Pengganti Transport PNS	17,300,000.00						-	-	4,200,000.00	4,200,000.00	4,200,000.00	13,100,000.00
3 01 01 3 01 01 20 09	Kajian Pengelolaan Sampah	100,000,000.00	-	-	-	-	-	-	4,281,100.00	30,832,000.00	35,113,100.00	35,113,100.00	64,886,900.00
3 01 01 3 01 01 20 09 5 2 1 01 01	Honorarium Panitia Pelaksana Kegiatan	53,000,000.00						-	-	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00
3 01 01 3 01 01 20 09 5 2 1 02 01	Honorarium Panitia Pelaksana Kegiatan							-	-		-	-	-
3 01 01 3 01 01 20 09 5 2 2 01 01	Belanja alat tulis kantor	5,150,000.00						-	-		-	-	5,150,000.00
3 01 01 3 01 01 20 09 5 2 2 01 09	Belanja dekorasi	300,000.00						-	-		-	-	300,000.00
3 01 01 3 01 01 20 09 5 2 2 06 01	Belanja Cetak	1,900,000.00						-	-		-	-	1,900,000.00
3 01 01 3 01 01 20 09 5 2 2 06 02	Belanja Penggandaan	3,000,000.00						-	-		-	-	3,000,000.00

KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ	sisa Pagu
			s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	s/d bulan lalu	bulan ini	s/d bulan ini	LS/UP/GU/ TU s/d bl ini	
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)
3 01 01 3 01 01 20 09 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	9,500,000.00						-	1,535,100.00		1,535,100.00	1,535,100.00	7,964,900.00
3 01 01 3 01 01 20 09 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	6,650,000.00						-	2,746,000.00	1,032,000.00	3,778,000.00	3,778,000.00	2,872,000.00
3 01 01 3 01 01 20 09 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	2,900,000.00						-	-		-	-	2,900,000.00
3 01 01 3 01 01 20 09 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS							-	-		-	-	-
3 01 01 3 01 01 20 09 5 2 2 28 01	Pengganti Transport Non PNS	5,000,000.00						-	-		-	-	5,000,000.00
3 01 01 3 01 01 20 09 5 2 2 29 01	Pengganti Transport PNS	12,600,000.00						-	-	3,300,000.00	3,300,000.00	3,300,000.00	9,300,000.00
3 01 01 3 01 01 20 10	Kajian Transportasi Darat	223,550,000.00	-	-	-	-	-	-	10,289,000.00	-	10,289,000.00	10,289,000.00	213,261,000.00
3 01 01 3 01 01 20 10 5 2 1 01 02	Honorarium Panitia Pelaksana Kegiatan	3,350,000.00						-	-		-	-	3,350,000.00
3 01 01 3 01 01 20 10 5 2 2 06 02	Belanja Penggandaan	900,000.00						-	-		-	-	900,000.00
3 01 01 3 01 01 20 10 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,750,000.00						-	-		-	-	4,750,000.00
3 01 01 3 01 01 20 10 5 2 2 15 01	Belanja perjalanan dinas dalam daerah	4,000,000.00						-	1,189,000.00		1,189,000.00	1,189,000.00	2,811,000.00
3 01 01 3 01 01 20 10 5 2 2 15 02	Belanja perjalanan dinas luar daerah	18,845,000.00						-	9,100,000.00		9,100,000.00	9,100,000.00	9,745,000.00
3 01 01 3 01 01 20 10 5 2 2 19 01	Belanja Jasa Konsultansi Penelitian	191,705,000.00						-	-		-	-	191,705,000.00
3 01 01 3 01 01 21	PROGRAM PENGUATAN INOVASI DAERAH	46,330,000.00	-	-	-	-	-	-	37,393,250.00	-	37,393,250.00	37,393,250.00	8,936,750.00
3 01 01 3 01 01 21 01	Penguatan Sistem Jejaring Inovasi Daerah	46,330,000.00	-	-	-	-	-	-	37,393,250.00	-	37,393,250.00	37,393,250.00	8,936,750.00
3 01 01 3 01 01 21 01 5 2 2 01 01	Belanja alat tulis kantor	1,950,000.00						-	1,950,000.00		1,950,000.00	1,950,000.00	-
3 01 01 3 01 01 21 01 5 2 2 06 01	Belanja Cetak	462,500.00						-	300,000.00		300,000.00	300,000.00	162,500.00
3 01 01 3 01 01 21 01 5 2 2 06 02	Belanja Penggandaan	2,400,000.00						-	-		-	-	2,400,000.00
3 01 01 3 01 01 21 01 5 2 2 07 02	Belanja sewa gedung/ kantor/ tempat	2,000,000.00						-	900,000.00		900,000.00	900,000.00	1,100,000.00
3 01 01 3 01 01 21 01 5 2 2 11 02	Belanja Makanan dan Minuman Rapat	4,750,000.00						-	3,877,650.00		3,877,650.00	3,877,650.00	872,350.00
3 01 01 3 01 01 21 01 5 2 2 15 02	Belanja perjalanan dinas luar daerah	19,067,500.00						-	15,365,600.00		15,365,600.00	15,365,600.00	3,701,900.00
3 01 01 3 01 01 21 01 5 2 2 27 01	Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS	8,300,000.00						-	8,000,000.00		8,000,000.00	8,000,000.00	300,000.00
3 01 01 3 01 01 21 01 5 2 2 27 02	Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS	400,000.00						-	-		-	-	400,000.00
3 01 01 3 01 01 21 01 5 2 2 29 01	Pengganti Transport PNS	7,000,000.00						-	7,000,000.00		7,000,000.00	7,000,000.00	-
	Jumlah	9,142,285,500.00	2,922,546,569.00	279,075,670.00	3,201,622,239.00	67,855,700.00	33,578,820.00	101,434,520.00	1,319,066,665.00	193,371,247.00	1,512,437,912.00	4,815,494,671.00	4,326,790,829.00
	Penerimaan												
	- SP2D		2,924,166,569	279,075,670	3,203,242,239	67,855,700	33,578,820	101,434,520	1,754,927,833	246,012,321	2,000,940,154	5,305,616,913	
	- Potongan Pajak		-		-	-		-				-	
	a. PPN		-		-	6,168,700	3,052,620	9,221,320	23,065,146	2,132,154	25,197,300	34,418,620	
	b. PPh-21		122,980,952	12,741,367	135,722,319	-		-	20,237,500	8,747,500	28,985,000	164,707,319	
	c. PPh-22		-		-	925,305		925,305	4,640,186	203,750	4,843,936	5,769,241	

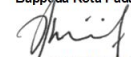
KODE REKENING	URAIAN	ANGGARAN TAHUN INI (Rp)	SPJ-LS GAJI			SPJ-LS barang dan jasa			SPJ UP/GU/TU			Jumlah SPJ LS/UP/GU/ TU s/d bl ini 13=(6+9+12)	sisa Pagu 14=(3-13)
			s/d bulan lalu	bulan ini	s/d bulan ini 6=(4+5)	s/d bulan lalu	bulan ini	s/d bulan ini 9=(7+8)	s/d bulan lalu	bulan ini	s/d bulan ini 12=(10+11)		
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)
	d. PPh-23		-	-	-	-	671,576	671,576	1,514,940	70,000	1,584,940	2,256,516	
	e. PPh-4 ayat 2		-	-	-	-	-	-	-	-	-	-	
	f. Pajak Restoran		-	-	-	-	-	-	9,962,200	278,900	10,241,100	10,241,100	
	g. Pajak Hotel		-	-	-	-	-	-	-	-	-	-	
	- Lain-Lain		-	-	-	-	-	-	-	-	-	-	
	Jumlah Penerimaan		3,047,147,521	291,817,037	3,338,964,558	74,949,705	37,303,016	112,252,721	1,814,347,805	257,444,625	2,071,792,430	5,523,009,709	
			-	-	-	-	-	-	-	-	-	-	
	Pengeluaran		-	-	-	-	-	-	-	-	-	-	
	- SPJ (LS + UP / GU / TU)		2,924,166,569	279,075,670	3,203,242,239	67,855,700	33,578,820	101,434,520	1,534,815,907	193,371,247	1,728,187,154	5,032,863,913	
	- Penyetoran Pajak		-	-	-	-	-	-	-	-	-	-	
	a. PPN		-	-	-	6,168,700	3,052,620	9,221,320	23,065,146	2,132,154	25,197,300	34,418,620	
	b. PPh-21		122,980,952	12,741,367	135,722,319	-	-	-	20,237,500	8,747,500	28,985,000	164,707,319	
	c. PPh-22		-	-	-	925,305	-	925,305	4,640,186	203,750	4,843,936	5,769,241	
	d. PPh-23		-	-	-	-	671,576	671,576	1,514,940	70,000	1,584,940	2,256,516	
	e. PPh-4 ayat 2		-	-	-	-	-	-	-	-	-	-	
	f. Pajak Restoran		-	-	-	-	-	-	9,962,200	278,900	10,241,100	10,241,100	
	g. Pajak Hotel		-	-	-	-	-	-	-	-	-	-	
	- Lain-lain		-	-	-	-	-	-	-	-	-	-	
	Jumlah Pengeluaran		3,047,147,521	291,817,037	3,338,964,558	74,949,705	37,303,016	112,252,721	1,594,235,879	204,803,551	1,799,039,430	5,250,256,709	
			-	-	-	-	-	-	-	-	-	-	
	Saldo Kas		-	-	-	-	-	-	254,563,500	-	272,753,000	272,753,000	
			-	-	-	-	-	-	-	-	-	-	

PLT. Kepala Bappeda Kota Padang Panjang


WELDA YUSAR, ST, MT
NIP. 19720810 199003 2 008

Padang Panjang, September 2019

Pejabat Penatausahaan Keuangan
Bappeda Kota Padang Panjang


HARTATI, SE.MM
NIP. 19681229 199103 2 005