

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 : MEI

| 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) |
| | BELANJA | 9,142,285,500.00 | 1,940,834,180 | 1,143,235,213 | 3,084,069,393 | 1,940,631,861 | 858,840,082 | 2,799,471,943 | 6,342,813,557 | 284,597,450 | 30.62% |
| 3 01 3 01 02 01 00 5 1 | BELANJA TIDAK LANGSUNG | 4,751,400,000.00 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | 2,973,648,016.00 | - | 37.42% |
| 3 01 3 01 02 01 00 5 1 1 | Belanja Pegawai | 4,751,400,000.00 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | 2,973,648,016.00 | - | 37.42% |
| 3 01 3 01 02 01 00 5 1 1 01 | Gaji dan Tunjangan | 2,477,400,000.00 | 639,363,393.00 | 343,665,264.00 | 983,028,657.00 | 639,363,393.00 | 343,665,264.00 | 983,028,657.00 | 1,494,371,343.00 | - | 39.68% |
| 3 01 3 01 02 01 00 5 1 1 01 01 | Gaji Pokok PNS/ Uang Representasi | 1,956,650,000.00 | 501,814,100.00 | 279,041,300.00 | 780,855,400 | 501,814,100.00 | 279,041,300.00 | 780,855,400 | 1,175,794,600 | - | 39.91% |
| 3 01 3 01 02 01 00 5 1 1 01 02 | Tunjangan Keluarga | 160,650,000.00 | 40,253,626.00 | 22,425,228.00 | 62,678,854 | 40,253,626.00 | 22,425,228.00 | 62,678,854 | 97,971,146 | - | 39.02% |
| 3 01 3 01 02 01 00 5 1 1 01 03 | Tunjangan Jabatan | 220,000,000.00 | 60,680,000.00 | 29,530,000.00 | 90,210,000 | 60,680,000.00 | 29,530,000.00 | 90,210,000 | 129,790,000 | - | 41.00% |
| 3 01 3 01 02 01 00 5 1 1 01 05 | Tunjangan Fungsional Umum | 41,000,000.00 | 10,465,000.00 | 5,510,000.00 | 15,975,000 | 10,465,000.00 | 5,510,000.00 | 15,975,000 | 25,025,000 | - | 38.96% |
| 3 01 3 01 02 01 00 5 1 1 01 06 | Tunjangan Beras | 84,000,000.00 | 24,984,900.00 | 6,300,540.00 | 31,285,440 | 24,984,900.00 | 6,300,540.00 | 31,285,440 | 52,714,560 | - | 37.24% |
| 3 01 3 01 02 01 00 5 1 1 01 07 | Tunjangan PPh/Tunjangan Khusus | 15,000,000.00 | 1,158,832.00 | 854,268.00 | 2,013,100 | 1,158,832.00 | 854,268.00 | 2,013,100 | 12,986,900 | - | 13.42% |
| 3 01 3 01 02 01 00 5 1 1 01 08 | Pembualatan Gaji | 100,000.00 | 6,935.00 | 3,928.00 | 10,863 | 6,935.00 | 3,928.00 | 10,863 | 89,137 | - | 10.86% |
| 3 01 3 01 02 01 00 5 1 1 02 | Tambahan Penghasilan PNS | 2,274,000,000.00 | 472,699,669.00 | 322,023,658.00 | 794,723,327.00 | 472,699,669.00 | 322,023,658 | 794,723,327 | 1,479,276,673 | - | 34.95% |
| 3 01 3 01 02 01 00 5 1 1 02 01 | Tambahan penghasilan pegawai (TPP) | 2,274,000,000.00 | 472,699,669 | 322,023,658 | 794,723,327 | 472,699,669 | 322,023,658 | 794,723,327 | 1,479,276,673 | - | 34.95% |
| | BELANJA LANGSUNG | 4,390,885,500.00 | 828,771,118 | 477,546,291 | 1,306,317,409 | 828,568,799 | 193,151,160.00 | 1,021,719,959 | 3,369,165,541 | 284,597,450 | 23.27% |
| | UP | | 359,000,000 | | | - | | - | - | | |
| 3 01 3 01 02 01 | PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN | 1,030,547,800.00 | 103,420,768.00 | 184,652,843.00 | 288,073,611.00 | 226,661,458.00 | 98,309,903.00 | 324,971,361.00 | 705,576,439.00 | (36,897,750) | 31.53% |
| 3 01 3 01 02 01 01 | Penyediaan jasa surat menyurat | 4,650,000.00 | 870,000.00 | 678,000.00 | 1,548,000.00 | 1,548,000.00 | - | 1,548,000.00 | 3,102,000.00 | - | 33.29% |
| 3 01 3 01 02 01 01 5 2 2 01 04 | Belanja perangko, materai dan benda pos lainnya | 4,350,000.00 | 870,000 | 678,000.00 | 1,548,000 | 1,548,000 | | 1,548,000 | 2,802,000 | - | 35.59% |
| 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 | 8,009,008.00 | 5,250,440.00 | 13,259,448.00 | 10,785,121.00 | 2,474,327.00 | 13,259,448.00 | 41,040,552.00 | - | 24.42% |
| 3 01 3 01 02 01 '02 5 2 2 03 01 | Belanja Telepon | 2,640,000.00 | 482,610 | 308,749.00 | 791,359 | 637,804 | 153,555.00 | 791,359 | 1,848,641 | - | 29.98% |
| 3 01 3 01 02 01 '02 5 2 2 03 02 | Belanja Air | 2,640,000.00 | 631,500 | 308,400.00 | 939,900 | 759,700 | 180,200.00 | 939,900 | 1,700,100 | - | 35.60% |
| 3 01 3 01 02 01 '02 5 2 2 03 03 | Belanja Listrik | 42,840,000.00 | 6,111,778 | 4,111,211.00 | 10,222,989 | 8,343,457 | 1,879,532.00 | 10,222,989 | 32,617,011 | - | 23.86% |
| 3 01 3 01 02 01 '02 5 2 2 03 06 | Belanja kawat/faksimili/internet | 4,080,000.00 | 783,120 | 522,080.00 | 1,305,200 | 1,044,160 | 261,040.00 | 1,305,200 | 2,774,800 | - | 31.99% |
| 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 | 21,865,460.00 | 30,587,901.00 | 52,453,361.00 | 36,627,241.00 | 23,440,870.00 | 60,068,111.00 | 135,131,889.00 | (7,614,750) | 30.77% |
| 3 01 3 01 02 01 06 5 2 2 03 22 | Upah Pegawai Harian | 58,150,000.00 | 7,040,000 | 7,249,600.00 | 14,289,600 | 10,823,680 | 9,985,920.00 | 20,809,600 | 37,340,400 | (6,520,000) | 35.79% |
| 3 01 3 01 02 01 06 5 2 2 05 01 | Belanja Jasa Service | 49,500,000.00 | 6,866,960 | 4,658,101.00 | 11,525,061 | 11,525,061 | | 11,525,061 | 37,974,939 | - | 23.28% |

| 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 3 01 02 01 06 5 2 2 05 03 | Belanja Bahan Bakar Minyak/ Gas dan Pelumas | 74,000,000.00 | 6,584,000 | 17,938,000.00 | 24,522,000 | 12,904,000 | 11,618,000.00 | 24,522,000 | 49,478,000 | - | 33.14% |
| 3 01 3 01 02 01 06 5 2 2 05 05 | Belanja Pajak Kendaraan Bermotor | 13,550,000.00 | 1,374,500 | 742,200.00 | 2,116,700 | 1,374,500 | 1,836,950.00 | 3,211,450 | 10,338,550 | (1,094,750) | 23.70% |
| | | | | | | | | | | | |
| 3 01 3 01 02 01 08 | Penyediaan Jasa Kebersihan Kantor | 176,450,000.00 | 23,266,500.00 | 23,046,200.00 | 46,312,700.00 | 36,270,860.00 | 26,739,840.00 | 63,010,700.00 | 113,439,300.00 | (16,698,000) | 35.71% |
| 3 01 3 01 02 01 '08 5 2 2 01 05 | Belanja peralatan kebersihan dan bahan pembersih | 17,350,000.00 | 2,741,500 | 2,317,000.00 | 5,058,500 | 5,058,500 | 1,098,000.00 | 6,156,500 | 11,193,500 | (1,098,000) | 35.48% |
| 3 01 3 01 02 01 '08 5 2 2 03 14 | Belanja retribusi kebersihan | 600,000.00 | 150,000 | 100,000.00 | 250,000 | 200,000 | 50,000.00 | 250,000 | 350,000 | - | 41.67% |
| 3 01 3 01 02 01 '08 5 2 2 03 22 | Upah Pegawai harian | 144,550,000.00 | 18,640,000 | 18,979,200.00 | 37,619,200 | 28,527,360 | 24,691,840.00 | 53,219,200 | 91,330,800 | (15,600,000) | 36.82% |
| 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 | 150,000 | 150,000.00 | 300,000 | 150,000 | 150,000.00 | 300,000 | 1,500,000 | - | 16.67% |
| 3 01 3 01 02 01 '08 5 2 2 10 07 | Belanja Sewa Bunga | 12,000,000.00 | 1,500,000 | 1,500,000.00 | 3,000,000 | 2,250,000 | 750,000.00 | 3,000,000 | 9,000,000 | - | 25.00% |
| | | | | | | | | | | | |
| 3 01 3 01 02 01 10 | Penyediaan alat tulis kantor | 72,508,000.00 | 11,453,000.00 | 12,178,900.00 | 23,631,900.00 | 23,631,900.00 | 9,590,000.00 | 33,221,900.00 | 39,286,100.00 | (9,590,000) | 45.82% |
| 3 01 3 01 02 01 10 5 2 2 01 01 | Belanja Alat Tulis Kantor | 72,508,000.00 | 11,453,000 | 12,178,900.00 | 23,631,900 | 23,631,900 | 9,590,000.00 | 33,221,900 | 39,286,100 | (9,590,000) | 45.82% |
| | | | | | | | | | | | |
| 3 01 3 01 02 01 11 | Penyediaan Barang Cetakan Dan Penggandaan | 69,999,800.00 | 7,009,800.00 | 9,986,700.00 | 16,996,500.00 | 10,909,000.00 | 6,087,500.00 | 16,996,500.00 | 53,003,300.00 | - | 24.28% |
| 3 01 3 01 02 01 11 5 2 2 06 01 | Belanja Cetak | 23,600,000.00 | - | 4,617,000.00 | 4,617,000 | 400,000 | 4,217,000.00 | 4,617,000 | 18,983,000 | - | 19.56% |
| 3 01 3 01 02 01 11 5 2 2 06 02 | Belanja Penggandaan | 46,399,800.00 | 7,009,800 | 5,369,700.00 | 12,379,500 | 10,509,000 | 1,870,500.00 | 12,379,500 | 34,020,300 | - | 26.68% |
| | | | | | | | | | | | |
| 3 01 3 01 02 01 12 | Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor | 5,000,000.00 | 819,000.00 | - | 819,000.00 | 819,000.00 | - | 819,000.00 | 4,181,000.00 | - | 16.38% |
| 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 | 819,000 | | 819,000 | 819,000 | | 819,000 | 4,181,000 | - | 16.38% |
| | | | | | | | | | | | |
| 3 01 3 01 02 01 17 | Penyediaan Makanan dan Minuman | 17,440,000.00 | 349,650.00 | - | 349,650.00 | 349,650.00 | 1,995,000.00 | 2,344,650.00 | 15,095,350.00 | (1,995,000) | 13.44% |
| 3 01 3 01 02 01 17 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 17,440,000.00 | 349,650 | | 349,650 | 349,650 | 1,995,000.00 | 2,344,650 | 15,095,350 | (1,995,000) | 13.44% |
| | | | | | | | | | | | |
| 3 01 3 01 02 01 18 | Rapat-rapat koordinasi dan konsultasi ke luar daerah | 435,000,000.00 | 29,778,350.00 | 102,924,702.00 | 132,703,052.00 | 105,720,686.00 | 27,982,366.00 | 133,703,052.00 | 301,296,948.00 | (1,000,000) | 30.74% |
| 3 01 3 01 02 01 18 5 2 2 15 01 | Belanja Perjalanan Dinas Dalam Daerah | 100,000,000.00 | 11,061,250 | 18,294,000.00 | 29,355,250 | 22,372,250 | 7,983,000.00 | 30,355,250 | 69,644,750 | (1,000,000) | 30.36% |
| 3 01 3 01 02 01 18 5 2 2 15 02 | Belanja Perjalanan Dinas Luar Daerah | 285,000,000.00 | 18,717,100 | 66,948,102.00 | 85,665,202 | 65,665,836 | 19,999,366.00 | 85,665,202 | 199,334,798 | - | 30.06% |
| 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 | 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 | 25,154,000.00 | 6,982,000.00 | 32,136,000.00 | 25,266,000.00 | 9,870,000.00 | 35,136,000.00 | 103,864,000.00 | (3,000,000) | 25.28% |
| | | | | | | | | | | | |
| 3 01 3 01 01 02 05 | Pemeliharaan rutin/berkala gedung kantor | 75,000,000.00 | 18,704,000.00 | 572,000.00 | 19,276,000.00 | 18,816,000.00 | 460,000.00 | 19,276,000.00 | 55,724,000.00 | - | 25.70% |
| 3 01 3 01 01 02 05 5 2 2 02 01 | Belanja Bahan Baku Bangunan | 50,000,000.00 | 12,261,000 | 572,000.00 | 12,833,000 | 12,373,000 | 460,000.00 | 12,833,000 | 37,167,000 | - | 25.67% |
| 3 01 3 01 01 02 05 5 2 2 03 13 | Belanja Jasa Non Pegawai | 25,000,000.00 | 6,443,000 | | 6,443,000 | 6,443,000 | | 6,443,000 | 18,557,000 | - | 25.77% |
| | | | | | | | | | | | |
| 3 01 3 01 01 02 07 | Pemeliharaan rutin/berkala alat-alat kantor | 64,000,000.00 | 6,450,000.00 | 6,410,000.00 | 12,860,000.00 | 6,450,000.00 | 9,410,000.00 | 15,860,000.00 | 48,140,000.00 | (3,000,000) | 24.78% |
| 3 01 3 01 01 02 07 5 2 2 01 6 | Belanja Bahan Bakar Minyak/Gas | 3,000,000.00 | - | | - | - | | - | 3,000,000 | - | 0.00% |
| 3 01 3 01 01 02 07 5 2 2 18 6 | Belanja Pemeliharaan Alat dan Perlengkapan Kantor | 61,000,000.00 | 6,450,000 | 6,410,000.00 | 12,860,000 | 6,450,000 | 9,410,000.00 | 15,860,000 | 45,140,000 | (3,000,000) | 26.00% |
| | | | | | | | | | | | |
| 3 01 3 01 01 03 | Program peningkatan Kapasitas Sumber Daya Aparatur | 114,000,000.00 | 6,000,000.00 | - | 6,000,000.00 | 6,000,000.00 | - | 6,000,000.00 | 108,000,000.00 | - | 5.26% |
| | | | | | | | | | | | |

| 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 3 01 01 03 01 | Bimbingan teknis implementasi peraturan perundang-undangan | 100,000,000.00 | 6,000,000.00 | - | 6,000,000.00 | 6,000,000.00 | - | 6,000,000.00 | 94,000,000.00 | - | 6.00% |
| 3 01 3 01 01 03 01 5 2 2 15 02 | Belanja Perjalanan Dinas Luar Daerah | 68,000,000.00 | - | | - | - | | - | 68,000,000 | - | 0.00% |
| 3 01 3 01 01 03 01 5 2 2 24 03 | Belanja Bimbingan teknis | 32,000,000.00 | 6,000,000 | | 6,000,000 | 6,000,000 | | 6,000,000 | 26,000,000 | - | 18.75% |
| | | | | | | | | | | | |
| 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 | - | 0.00% |
| 3 01 3 01 01 03 06 5 2 2 06 02 | Belanja penggandaan | 550,000.00 | - | - | - | - | - | - | 550,000 | - | 0.00% |
| 3 01 3 01 01 03 06 5 2 2 07 02 | Belanja sewa gedung/kantor/tempat | 700,000.00 | - | | - | - | | - | 700,000 | - | 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 | - | 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 | - | 0.00% |
| 3 01 3 01 01 03 06 5 2 2 29 01 | Pengganti transport PNS | 3,150,000.00 | - | | - | - | | - | 3,150,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 3 01 01 05 | PROGRAM PENINGKATAN PENGEMBANGAN SISTEM PERENCANAAN DAN PELAPORAN CAPAIAN KINERJA DAN KEUANGAN | 3,060,500.00 | 1,115,000.00 | - | 1,115,000.00 | 1,115,000.00 | - | 1,115,000.00 | 1,945,500.00 | - | 36.43% |
| | | | | | | | | | | | |
| 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 | - | 0.00% |
| 3 01 3 01 01 05 01 5 2 2 06 02 | Belanja Penggandaan | 1,029,000.00 | - | | - | - | | - | 1,029,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 3 01 01 05 02 | Penyusunan Laporan Kinerja Keuangan Perangkat Daerah | 1,711,500.00 | 1,115,000.00 | - | 1,115,000.00 | 1,115,000.00 | - | 1,115,000.00 | 596,500 | - | 65.15% |
| 3 01 3 01 01 05 02 5 2 2 06 01 | Belanja Cetak | 480,000.00 | 320,000 | | 320,000 | 320,000 | | 320,000 | 160,000 | - | 66.67% |
| 3 01 3 01 01 05 02 5 2 2 06 02 | Belanja Penggandaan | 1,231,500.00 | 795,000 | | 795,000 | 795,000 | | 795,000 | 436,500 | - | 64.56% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 15 | PROGRAM PENGEMBANGAN DATA / INFORMASI | 133,399,800.00 | 10,595,550.00 | 6,889,800.00 | 17,485,350.00 | 15,022,390.00 | 7,112,960.00 | 22,135,350.00 | 111,264,450.00 | (4,650,000) | 16.59% |
| | | | | | | | | | | | |
| 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 | - | 0.00% |
| 3 01 01 3 01 01 15 01 5 2 2 06 02 | Belanja Penggandaan | 3,000,000.00 | - | | - | - | | - | 3,000,000 | - | 0.00% |
| 3 01 01 3 01 01 15 01 5 2 2 11 02 | Belanja Makanan dan Minuman rapat | 10,000,000.00 | - | | - | - | | - | 10,000,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 15 02 | Sistem Informasi Manajemen Perencanaan | 118,649,800.00 | 10,595,550.00 | 6,889,800.00 | 17,485,350.00 | 15,022,390.00 | 7,112,960.00 | 22,135,350.00 | 96,514,450.00 | (4,650,000) | 18.66% |
| 3 01 01 3 01 01 15 02 5 2 2 03 22 | Upah Pegawai Harian | 107,900,000.00 | 7,350,000 | 6,889,800.00 | 14,239,800 | 11,776,840 | 7,112,960.00 | 18,889,800 | 89,010,200 | (4,650,000) | 17.51% |
| 3 01 01 3 01 01 15 02 5 2 2 06 02 | Belanja Penggandaan | 1,549,800.00 | - | | - | - | | - | 1,549,800 | - | 0.00% |
| 3 01 01 3 01 01 15 02 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 9,200,000.00 | 3,245,550 | | 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 | 144,174,500.00 | 1,437,450.00 | 743,400.00 | 2,180,850.00 | 1,437,450.00 | 1,581,300.00 | 3,018,750.00 | 141,155,750.00 | (837,900) | 2.09% |
| | | | | | | | | | | | |
| 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 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 4,800,000.00 | - | | - | - | | - | 4,800,000 | - | 0.00% |
| 3 01 01 3 01 01 16 01 5 2 2 06 02 | Belanja penggandaan | 624,900.00 | - | | - | - | | - | 624,900 | - | 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 | 16 | 01 | 5 | 2 | 2 | 11 | 02 | Belanja Makanan dan Minuman rapat | 12,600,000.00 | - | 743,400.00 | 743,400 | - | 743,400.00 | 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 | 3,800,000.00 | - | - | - | - | - | 3,800,000 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 01 | 5 | 2 | 2 | 28 | 01 | Penggantian Transport Non PNS | 5,500,000.00 | - | - | - | - | - | 5,500,000 | - | 0.00% | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 02 | | | | | | | Koordinasi Penyelenggaraan Perumahan dan Sanitasi | 48,899,900.00 | 1,437,450.00 | - | 1,437,450.00 | 1,437,450.00 | 837,900.00 | 2,275,350.00 | 46,624,550.00 | (837,900) | 4.65% |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 02 | 5 | 2 | 2 | 06 | 02 | Belanja penggandaan | 2,019,900.00 | - | - | - | - | - | 2,019,900 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 02 | 5 | 2 | 2 | 11 | 02 | Belanja Makanan dan Minuman rapat | 6,280,000.00 | 1,437,450 | 1,437,450 | 1,437,450 | 837,900.00 | 2,275,350 | 4,004,650 | (837,900) | 36.23% | | |
| 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 | - | - | - | - | - | - | 52,649,900.00 | - | 0.00% |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 04 | 5 | 2 | 2 | 01 | 01 | Belanja Alat Tulis kantor | 3,325,000.00 | - | - | - | - | - | 3,325,000 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 04 | 5 | 2 | 2 | 06 | 02 | Belanja penggandaan | 174,900.00 | - | - | - | - | - | 174,900 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 04 | 5 | 2 | 2 | 07 | 02 | Belanja sewa gedung/kantor/tempat | 8,400,000.00 | - | - | - | - | - | 8,400,000 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 04 | 5 | 2 | 2 | 11 | 02 | Belanja Makanan dan Minuman rapat | 13,750,000.00 | - | - | - | - | - | 13,750,000 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 04 | 5 | 2 | 2 | 27 | 02 | Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS | 19,000,000.00 | - | - | - | - | - | 19,000,000 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 16 | 04 | 5 | 2 | 2 | 28 | 01 | Penggantian Transport Non PNS | 8,000,000.00 | - | - | - | - | - | 8,000,000 | - | 0.00% | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 17 | | | | | | | PROGRAM PERENCANAAN PEMBANGUNAN DAERAH | 973,411,700.00 | 177,117,850.00 | 168,897,147.00 | 346,014,997.00 | 320,210,900.00 | 26,594,097.00 | 346,804,997.00 | 622,806,703.00 | (790,000) | 35.63% | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 17 | 01 | | | | | | | Pelaksanaan Forum Lintas Perangkat Daerah | 55,274,800.00 | 19,879,550.00 | 7,533,950.00 | 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 | 450,000 | 450,000.00 | 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 | 725,000 | 725,000.00 | 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 | 633,000 | 492,600.00 | 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 | 18,071,550 | 5,866,350.00 | 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 | - | 9,582,000.00 | 9,582,000.00 | 3,594,900.00 | 5,987,100.00 | 9,582,000.00 | 11,567,900.00 | - | 45.31% |
| 3 | 01 | 01 | 3 | 01 | 01 | 17 | 02 | 5 | 2 | 2 | 06 | 01 | Belanja Cetak | 5,300,000.00 | - | - | - | - | - | 5,300,000 | - | 0.00% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 17 | 02 | 5 | 2 | 2 | 06 | 02 | Belanja Penggandaan | 7,599,900.00 | - | 3,594,900.00 | 3,594,900 | 3,594,900 | 3,594,900 | 4,005,000 | - | 47.30% | | |
| 3 | 01 | 01 | 3 | 01 | 01 | 17 | 02 | 5 | 2 | 2 | 11 | 02 | Belanja Makan dan Minum Rapat | 8,250,000.00 | - | 5,987,100.00 | 5,987,100 | - | 5,987,100.00 | 5,987,100 | 2,262,900 | - | 72.57% | |
| | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | Pelaksanaan Musrenbang RKPd | 86,699,800.00 | - | 56,339,500.00 | 56,339,500.00 | 56,089,500.00 | 250,000.00 | 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 | - | 450,000.00 | 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 | - | 13,000,000.00 | 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 | - | 1,300,000.00 | 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 | - | 7,500,000.00 | 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 | - | 500,000.00 | 500,000 | 250,000 | 250,000.00 | 500,000 | - | - | 100.00% |
| 3 01 01 3 01 01 17 03 5 2 2 06 01 | Belanja Cetak | 3,100,000.00 | - | 1,500,000.00 | 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 | - | 5,451,000.00 | 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 | 28,000,000.00 | - | 16,138,500.00 | 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 | - | 1,950,000.00 | 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 | - | 8,400,000.00 | 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 | - | 150,000.00 | 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 | 45,865,800.00 | 7,742,700.00 | 53,608,500.00 | 45,865,800.00 | 7,742,700.00 | 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 | 14,695,800 | 7,742,700.00 | 22,438,500 | 14,695,800 | 7,742,700.00 | 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 | 2,079,000.00 | - | 2,079,000.00 | 2,079,000.00 | 11,321,000.00 | - | 15.51% |
| 3 01 01 3 01 01 17 05 5 2 2 06 01 | Belanja Cetak | 1,400,000.00 | - | | - | - | | - | 1,400,000 | - | 0.00% |
| 3 01 01 3 01 01 17 05 5 2 2 06 02 | Belanja Penggandaan | 6,000,000.00 | - | | - | - | | - | 6,000,000 | - | 0.00% |
| 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 | - | 2,079,000.00 | 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 | 58,060,000.00 | (790,000) | 1.26% |
| 3 01 01 3 01 01 17 06 5 2 2 06 01 | Belanja Cetak | 1,400,000.00 | - | | - | - | 250,000.00 | 250,000 | 1,150,000 | (250,000) | 17.86% |
| 3 01 01 3 01 01 17 06 5 2 2 06 02 | Belanja Penggandaan | 4,380,000.00 | - | | - | - | 540,000.00 | 540,000 | 3,840,000 | (540,000) | 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% |

| 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 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 | - | - | - | - | - | - | 25,000,000.00 | - | 0.00% |
| 3 01 01 3 01 01 17 08 5 2 2 06 01 | Belanja Cetak | 5,300,000.00 | - | | - | - | | - | 5,300,000 | - | 0.00% |
| 3 01 01 3 01 01 17 08 5 2 2 06 02 | Belanja Penggandaan | 8,700,000.00 | - | | - | - | | - | 8,700,000 | - | 0.00% |
| 3 01 01 3 01 01 17 08 5 2 2 11 02 | Belanja Makan dan Minum Rapat | 11,000,000.00 | - | | - | - | | - | 11,000,000 | - | 0.00% |
| 3 01 01 3 01 01 17 09 | Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN | 38,887,500.00 | - | 1,294,000.00 | 1,294,000.00 | 762,000.00 | 532,000.00 | 1,294,000.00 | 37,593,500.00 | - | 3.33% |
| 3 01 01 3 01 01 17 09 5 2 2 06 01 | Belanja Cetak | 1,400,000.00 | - | 300,000.00 | 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 | - | 462,000.00 | 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 | - | | - | - | | - | 4,800,000 | - | 0.00% |
| 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 | - | 532,000.00 | 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 | 78,389,800.00 | 3,828,300.00 | 82,218,100.00 | 78,389,800.00 | 3,828,300.00 | 82,218,100.00 | 194,131,800.00 | - | 29.75% |
| 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 | 2,660,700 | 3,828,300.00 | 6,489,000 | 2,660,700 | 3,828,300.00 | 6,489,000 | 1,401,000 | - | 82.24% |
| 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 | 31,040,200.00 | 80,497,697.00 | 111,537,897.00 | 106,152,900.00 | 5,384,997.00 | 111,537,897.00 | 192,312,103.00 | - | 36.71% |
| 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 | 2,877,000 | 9,108,600.00 | 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 | 7,438,200 | 7,557,900.00 | 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 | 2,925,000 | 7,441,997.00 | 10,366,997 | 4,982,000 | 5,384,997.00 | 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 | - | 33,889,200.00 | 33,889,200 | 33,889,200 | | 33,889,200 | 53,810,800 | - | 38.64% |
| 3 01 01 3 01 01 17 11 5 2 2 27 01 | Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS | 53,500,000.00 | 17,500,000 | 10,500,000.00 | 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 | - | 12,000,000.00 | 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% |

| 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 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 | 121,630,450.00 | 27,433,900.00 | 149,064,350.00 | 149,064,350.00 | - | 149,064,350.00 | 125,981,950.00 | - | 54.20% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 19 01 | Koordinasi Penanggulangan Kemiskinan Daerah | 81,650,000.00 | - | 1,058,400.00 | 1,058,400.00 | 1,058,400.00 | - | 1,058,400.00 | 80,591,600.00 | - | 1.30% |
| 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% |
| 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 | - | 1,058,400.00 | 1,058,400 | 1,058,400 | | 1,058,400 | 19,341,600 | - | 5.19% |
| 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 | 29,696,000.00 | 2,028,000.00 | 31,724,000.00 | 31,724,000.00 | - | 31,724,000.00 | 6,380,800.00 | - | 83.25% |
| 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 | 980,000 | 474,000.00 | 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 | 6,216,000 | 1,554,000.00 | 7,770,000 | 7,770,000 | | 7,770,000 | 1,830,000 | - | 80.94% |
| 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 | 6,123,750.00 | 3,595,450.00 | 9,719,200.00 | 9,719,200.00 | - | 9,719,200.00 | 9,610,300.00 | - | 50.28% |
| 3 01 01 3 01 01 19 03 5 2 2 06 01 | Belanja Cetak | 2,000,000.00 | - | | - | - | | - | 2,000,000 | - | 0.00% |
| 3 01 01 3 01 01 19 03 5 2 2 06 02 | Belanja Penggandaan | 2,569,500.00 | 480,000 | 597,000.00 | 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 | 5,643,750 | 1,332,450.00 | 6,976,200 | 6,976,200 | | 6,976,200 | 2,783,800 | - | 71.48% |
| 3 01 01 3 01 01 19 03 5 2 2 15 02 | Belanja perjalanan dinas luar daerah | 5,000,000.00 | - | 1,666,000.00 | 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 | 85,810,700.00 | 20,752,050.00 | 106,562,750.00 | 106,562,750.00 | - | 106,562,750.00 | 17,999,250.00 | - | 85.55% |
| 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 | 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 | - | 1,500,000.00 | 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 | - | 12,727,050.00 | 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 | 67,855,700 | | 67,855,700 | 67,855,700 | | 67,855,700 | 9,931,300 | - | 87.23% |
| | | | | | | | | | | | |
| 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% |


| 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 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 | 23,300,050.00 | 59,919,551.00 | 83,219,601.00 | 61,763,601.00 | 34,317,300.00 | 96,080,901.00 | 1,419,819,199.00 | (12,861,300) | 6.34% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 01 | Penelitian dan Kajian Sosial | 155,000,000.00 | 3,403,000.00 | 2,029,100.00 | 5,432,100.00 | 4,532,100.00 | 900,000.00 | 5,432,100.00 | 149,567,900.00 | - | 3.50% |
| 3 01 01 3 01 01 20 01 5 2 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 43,000,000.00 | - | | - | - | | - | 43,000,000 | - | 0.00% |
| 3 01 01 3 01 01 20 01 5 2 1 02 01 | Honorarium Panitia Pelaksana Kegiatan | 20,000,000.00 | - | | - | - | | - | 20,000,000 | - | 0.00% |
| 3 01 01 3 01 01 20 01 5 2 2 01 01 | Belanja alat tulis kantor | 15,240,000.00 | - | | - | - | | - | 15,240,000 | - | 0.00% |
| 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 | - | | - | - | | - | 2,500,000 | - | 0.00% |
| 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 | - | 900,000.00 | 900,000 | - | 900,000.00 | 900,000 | 4,100,000 | - | 18.00% |
| 3 01 01 3 01 01 20 01 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 28,500,000.00 | 2,478,000 | | 2,478,000 | 2,478,000 | | 2,478,000 | 26,022,000 | - | 8.69% |
| 3 01 01 3 01 01 20 01 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 10,560,000.00 | 925,000 | 1,129,100.00 | 2,054,100 | 2,054,100 | | 2,054,100 | 8,505,900 | - | 19.45% |
| 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% |
| 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 | - | | - | - | | - | 8,600,000 | - | 0.00% |
| 3 01 01 3 01 01 20 01 5 2 2 29 01 | Pengganti Transport PNS | 9,600,000.00 | - | | - | - | | - | 9,600,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 02 | Penelitian dan Kajian Ekonomi dan Infrastruktur | 200,000,000.00 | - | - | - | - | - | - | 200,000,000.00 | - | 0.00% |
| 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 | - | 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 | - | | - | - | | - | 20,000,000 | - | 0.00% |
| 3 01 01 3 01 01 20 02 5 2 2 19 01 | Belanja Jasa Konsultansi Penelitian | 169,050,000.00 | - | | - | - | | - | 169,050,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 03 | Diskusi Aktual Pembangunan Daerah | 55,000,100.00 | - | - | - | - | - | - | 55,000,100.00 | - | 0.00% |
| 3 01 01 3 01 01 20 03 5 2 2 01 01 | Belanja Alat Tulis Kantor | 9,540,000.00 | - | | - | - | | - | 9,540,000 | - | 0.00% |
| 3 01 01 3 01 01 20 03 5 2 2 06 01 | Belanja Cetak | 1,425,000.00 | - | | - | - | | - | 1,425,000 | - | 0.00% |
| 3 01 01 3 01 01 20 03 5 2 2 06 02 | Belanja Penggandaan | 3,035,100.00 | - | | - | - | | - | 3,035,100 | - | 0.00% |
| 3 01 01 3 01 01 20 03 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 15,500,000.00 | - | | - | - | | - | 15,500,000 | - | 0.00% |
| 3 01 01 3 01 01 20 03 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 20 03 5 2 2 27 02 | Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS | 8,200,000.00 | - | | - | - | | - | 8,200,000 | - | 0.00% |
| 3 01 01 3 01 01 20 03 5 2 2 28 01 | Pengganti Transport Non PNS | 13,200,000.00 | - | | - | - | | - | 13,200,000 | - | 0.00% |
| 3 01 01 3 01 01 20 03 5 2 2 29 01 | Pengganti Transport PNS | 600,000.00 | - | | - | - | | - | 600,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 04 | Penguatan Peran Pelaku Kelitbangan daerah | 299,300,000.00 | 18,940,050.00 | 35,470,451.00 | 54,410,501.00 | 54,410,501.00 | 11,547,300.00 | 65,957,801.00 | 233,342,199.00 | (11,547,300) | 22.04% |
| 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% |

| 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 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 | 3,881,850 | 4,118,100.00 | 7,999,950 | 7,999,950 | | 7,999,950 | 12,500,050 | - | 39.02% |
| 3 01 01 3 01 01 20 04 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 10,000,000.00 | - | - | - | - | 1,082,000.00 | 1,082,000 | 8,918,000 | (1,082,000) | 10.82% |
| 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 | 31,352,351 | 31,352,351 | | 31,352,351 | 44,147,649 | - | 41.53% |
| 3 01 01 3 01 01 20 04 5 2 2 27 01 | Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS | 44,900,000.00 | - | | - | - | | - | 44,900,000 | - | 0.00% |
| 3 01 01 3 01 01 20 04 5 2 2 27 02 | Honorarium Tenaga Ahli/ Instruktur/ Narasumber Non PNS | 85,350,000.00 | 10,500,000 | | 10,500,000 | 10,500,000 | 7,000,000.00 | 17,500,000 | 67,850,000 | (7,000,000) | 20.50% |
| 3 01 01 3 01 01 20 04 5 2 2 28 01 | Pengganti Transport Non PNS | 27,450,000.00 | 4,558,200 | | 4,558,200 | 4,558,200 | 3,465,300.00 | 8,023,500 | 19,426,500 | (3,465,300) | 29.23% |
| 3 01 01 3 01 01 20 04 5 2 2 29 01 | Pengganti Transport PNS | 4,800,000.00 | - | | - | - | | - | 4,800,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 05 | Survey, Pemetaan dan Perumusan Kebijakan Strategis | 100,000,000.00 | 550,000.00 | 19,222,500.00 | 19,772,500.00 | 550,000.00 | 20,004,500.00 | 20,554,500.00 | 79,445,500.00 | (782,000) | 20.55% |
| 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 | - | 3,870,000.00 | 3,870,000 | - | 3,870,000.00 | 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 | - | 4,252,500.00 | 4,252,500 | - | 4,252,500.00 | 4,252,500 | 15,747,500 | - | 21.26% |
| 3 01 01 3 01 01 20 05 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 2,150,000.00 | 550,000 | | 550,000 | 550,000 | 782,000.00 | 1,332,000 | 818,000 | (782,000) | 61.95% |
| 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 | - | 2,400,000.00 | 2,400,000 | - | 2,400,000.00 | 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 | - | 8,700,000.00 | 8,700,000 | - | 8,700,000.00 | 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 | - | - | - | - | - | - | 83,050,000.00 | - | 0.00% |
| 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 | - | 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 | - | | - | - | | - | 5,000,000 | - | 0.00% |
| 3 01 01 3 01 01 20 06 5 2 2 19 01 | Belanja Jasa Konsultansi Penelitian | 71,200,000.00 | - | | - | - | | - | 71,200,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 07 | Kajian Pembangunan Sport Centre | 100,000,000.00 | - | 1,333,500.00 | 1,333,500.00 | - | 1,865,500.00 | 1,865,500.00 | 98,134,500.00 | (532,000) | 1.87% |
| 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 | - | | - | - | | - | 5,150,000 | - | 0.00% |
| 3 01 01 3 01 01 20 07 5 2 2 01 09 | Belanja dekorasi | 300,000.00 | - | | - | - | | - | 300,000 | - | 0.00% |
| 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 | - | 1,333,500.00 | 1,333,500 | - | 1,333,500.00 | 1,333,500 | 8,166,500 | - | 14.04% |
| 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 | 6,118,000 | (532,000) | 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% |

| 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 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 | - | - | - | - | - | - | 200,000,000.00 | - | 0.00% |
| 3 01 01 3 01 01 20 08 5 2 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 109,500,000.00 | - | | - | - | | - | 109,500,000 | - | 0.00% |
| 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 | - | | - | - | | - | 6,000,000 | - | 0.00% |
| 3 01 01 3 01 01 20 08 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 10,900,000.00 | - | | - | - | | - | 10,900,000 | - | 0.00% |
| 3 01 01 3 01 01 20 08 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 6,050,000.00 | - | | - | - | | - | 6,050,000 | - | 0.00% |
| 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 | - | 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 | - | | - | - | | - | 17,300,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 09 | Kajian Pengelolaan Sampah | 100,000,000.00 | - | 1,082,000.00 | 1,082,000.00 | 1,082,000.00 | - | 1,082,000.00 | 98,918,000.00 | - | 1.08% |
| 3 01 01 3 01 01 20 09 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 09 5 2 1 02 01 | Honorarium Panitia Pelaksana Kegiatan | | - | | - | - | | - | - | - | #DIV/0! |
| 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 | - | | - | - | | - | 9,500,000 | - | 0.00% |
| 3 01 01 3 01 01 20 09 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 6,650,000.00 | - | 1,082,000.00 | 1,082,000 | 1,082,000 | | 1,082,000 | 5,568,000 | - | 16.27% |
| 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 | - | | - | - | | - | 12,600,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 20 10 | Kajian Transportasi Darat | 223,550,000.00 | 407,000.00 | 782,000.00 | 1,189,000.00 | 1,189,000.00 | - | 1,189,000.00 | 222,361,000.00 | - | 0.53% |
| 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 | 407,000 | 782,000.00 | 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 | - | | - | - | | - | 18,845,000 | - | 0.00% |
| 3 01 01 3 01 01 20 10 5 2 2 19 01 | Belanja Jasa Konsultansi Penelitian | 191,705,000.00 | - | | - | - | | - | 191,705,000 | - | 0.00% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 21 | PROGRAM PENGUATAN INOVASI DAERAH | 46,330,000.00 | - | 22,027,650.00 | 22,027,650.00 | 22,027,650.00 | 15,365,600.00 | 37,393,250.00 | 8,936,750.00 | (15,365,600) | 80.71% |
| | | | | | | | | | | | |
| 3 01 01 3 01 01 21 01 | Penguatan Sistem Jejaring Inovasi Daerah | 46,330,000.00 | - | 22,027,650.00 | 22,027,650.00 | 22,027,650.00 | 15,365,600.00 | 37,393,250.00 | 8,936,750.00 | (15,365,600) | 80.71% |
| 3 01 01 3 01 01 21 01 5 2 2 01 01 | Belanja alat tulis kantor | 1,950,000.00 | - | 1,950,000.00 | 1,950,000 | 1,950,000 | | 1,950,000 | - | - | 100.00% |

| 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 21 01 5 2 2 06 01 | Belanja Cetak | 462,500.00 | - | 300,000.00 | 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 | - | 900,000.00 | 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 | - | 3,877,650.00 | 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 | - | | - | - | 15,365,600.00 | 15,365,600 | 3,701,900 | (15,365,600) | 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 | - | 8,000,000.00 | 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 | - | 7,000,000.00 | 7,000,000 | 7,000,000 | | 7,000,000 | - | - | 100.00% |
| | | | | | | | | | | | |
| | Jumlah | 9,142,285,500.00 | 1,940,834,180.00 | 1,143,235,213.00 | 3,084,069,393.00 | 760,713,099 | 193,151,160 | 2,799,471,943.00 | 6,342,813,557.00 | 284,597,450 | 30.62% |

PLT. Kepala Bappeda Kota Padang Panjang


WELDA YUSAR, ST, MT
NIP. 19720810 199103 2 008

Padang Panjang, 31 Mei 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 : MEI

| 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 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | 67,855,700.00 | - | 67,855,700.00 | 760,713,099.00 | 193,151,160.00 | 953,864,259.00 | 2,799,471,943.00 | 6,342,813,557.00 |
| 3 01 3 01 02 01 00 5 1 | BELANJA TIDAK LANGSUNG | 4,751,400,000.00 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | | | - | | | - | 1,777,751,984.00 | 2,973,648,016.00 |
| 3 01 3 01 02 01 00 5 1 1 | Belanja Pegawai | 2,477,400,000.00 | 639,363,393.00 | 343,665,264.00 | 983,028,657.00 | | | - | | | - | 983,028,657.00 | 1,494,371,343.00 |
| 3 01 3 01 02 01 00 5 1 1 01 | Gaji dan Tunjangan | 2,477,400,000.00 | 639,363,393.00 | 343,665,264.00 | 983,028,657.00 | | | - | | | - | 983,028,657.00 | 1,494,371,343.00 |
| 3 01 3 01 02 01 00 5 1 1 01 01 | Gaji Pokok PNS/ Uang Representasi | 1,956,650,000.00 | 501,814,100.00 | 279,041,300.00 | 780,855,400.00 | | | - | | | - | 780,855,400.00 | 1,175,794,600.00 |
| 3 01 3 01 02 01 00 5 1 1 01 02 | Tunjangan Keluarga | 160,650,000.00 | 40,253,626.00 | 22,425,228.00 | 62,678,854.00 | | | - | | | - | 62,678,854.00 | 97,971,146.00 |
| 3 01 3 01 02 01 00 5 1 1 01 03 | Tunjangan Jabatan | 220,000,000.00 | 60,680,000.00 | 29,530,000.00 | 90,210,000.00 | | | - | | | - | 90,210,000.00 | 129,790,000.00 |
| 3 01 3 01 02 01 00 5 1 1 01 05 | Tunjangan Fungsional Umum | 41,000,000.00 | 10,465,000.00 | 5,510,000.00 | 15,975,000.00 | | | - | | | - | 15,975,000.00 | 25,025,000.00 |
| 3 01 3 01 02 01 00 5 1 1 01 06 | Tunjangan Beras | 84,000,000.00 | 24,984,900.00 | 6,300,540.00 | 31,285,440.00 | | | - | | | - | 31,285,440.00 | 52,714,560.00 |
| 3 01 3 01 02 01 00 5 1 1 01 07 | Tunjangan PPh/Tunjangan Khusus | 15,000,000.00 | 1,158,832.00 | 854,268.00 | 2,013,100.00 | | | - | | | - | 2,013,100.00 | 12,986,900.00 |
| 3 01 3 01 02 01 00 5 1 1 01 08 | Pembualatan Gaji | 100,000.00 | 6,935.00 | 3,928.00 | 10,863.00 | | | - | | | - | 10,863.00 | 89,137.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 00 5 1 1 02 | Tambahan Penghasilan PNS | 2,274,000,000.00 | 472,699,669.00 | 322,023,658.00 | 794,723,327.00 | | | - | | | - | 794,723,327.00 | 1,479,276,673.00 |
| 3 01 3 01 02 01 00 5 1 1 02 01 | Tambahan penghasilan pegawai (TPP) | 2,274,000,000.00 | 472,699,669.00 | 322,023,658.00 | 794,723,327.00 | | | - | | | - | 794,723,327.00 | 1,479,276,673.00 |
| | | | | | | | | | | | | | |
| | BELANJA LANGSUNG | 4,390,885,500.00 | - | - | - | 67,855,700.00 | - | 67,855,700.00 | 760,713,099.00 | 193,151,160.00 | 953,864,259.00 | 1,021,719,959.00 | 3,369,165,541.00 |
| | | | | | | | | | - | | - | - | - |
| 3 01 3 01 02 01 | PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN | 1,030,547,800.00 | - | - | - | - | - | - | 226,661,458.00 | 98,309,903.00 | 324,971,361.00 | 324,971,361.00 | 705,576,439.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 01 | Penyediaan jasa surat menyurat | 4,650,000.00 | - | - | - | - | - | - | 1,548,000.00 | - | 1,548,000.00 | 1,548,000.00 | 3,102,000.00 |
| 3 01 3 01 02 01 01 5 2 2 01 04 | Belanja perangko, materai dan benda pos lainnya | 4,350,000.00 | | | | | | - | 1,548,000.00 | | 1,548,000.00 | 1,548,000.00 | 2,802,000.00 |
| 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 | - | - | - | - | - | - | 10,785,121.00 | 2,474,327.00 | 13,259,448.00 | 13,259,448.00 | 41,040,552.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 01 | Belanja Telepon | 2,640,000.00 | | | | | | - | 637,804.00 | 153,555.00 | 791,359.00 | 791,359.00 | 1,848,641.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 02 | Belanja Air | 2,640,000.00 | | | | | | - | 759,700.00 | 180,200.00 | 939,900.00 | 939,900.00 | 1,700,100.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 03 | Belanja Listrik | 42,840,000.00 | | | | | | - | 8,343,457.00 | 1,879,532.00 | 10,222,989.00 | 10,222,989.00 | 32,617,011.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 06 | Belanja kawat/faksimili/internet | 4,080,000.00 | | | | | | - | 1,044,160.00 | 261,040.00 | 1,305,200.00 | 1,305,200.00 | 2,774,800.00 |
| 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 | - | - | - | - | - | - | 36,627,241.00 | 23,440,870.00 | 60,068,111.00 | 60,068,111.00 | 135,131,889.00 |

| 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 03 22 | Upah Pegawai Harian | 58,150,000.00 | | | | | | - | 10,823,680.00 | 9,985,920.00 | 20,809,600.00 | 20,809,600.00 | 37,340,400.00 |
| 3 01 3 01 02 01 06 5 2 2 05 01 | Belanja Jasa Service | 49,500,000.00 | | | | | | - | 11,525,061.00 | | 11,525,061.00 | 11,525,061.00 | 37,974,939.00 |
| 3 01 3 01 02 01 06 5 2 2 05 03 | Belanja Bahan Bakar Minyak/ Gas dan Pelumas | 74,000,000.00 | | | | | | - | 12,904,000.00 | 11,618,000.00 | 24,522,000.00 | 24,522,000.00 | 49,478,000.00 |
| 3 01 3 01 02 01 06 5 2 2 05 05 | Belanja Pajak Kendaraan Bermotor | 13,550,000.00 | | | | | | - | 1,374,500.00 | 1,836,950.00 | 3,211,450.00 | 3,211,450.00 | 10,338,550.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 08 | Penyediaan Jasa Kebersihan Kantor | 176,450,000.00 | - | - | - | - | - | - | 36,270,860.00 | 26,739,840.00 | 63,010,700.00 | 63,010,700.00 | 113,439,300.00 |
| 3 01 3 01 02 01 '08 5 2 2 01 05 | Belanja peralatan kebersihan dan bahan pembersih | 17,350,000.00 | | | | | | - | 5,058,500.00 | 1,098,000.00 | 6,156,500.00 | 6,156,500.00 | 11,193,500.00 |
| 3 01 3 01 02 01 '08 5 2 2 03 14 | Belanja retribusi kebersihan | 600,000.00 | | | | | | - | 200,000.00 | 50,000.00 | 250,000.00 | 250,000.00 | 350,000.00 |
| 3 01 3 01 02 01 '08 5 2 2 03 22 | Upah Pegawai harian | 144,550,000.00 | | | | | | - | 28,527,360.00 | 24,691,840.00 | 53,219,200.00 | 53,219,200.00 | 91,330,800.00 |
| 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 | | | | | | - | 150,000.00 | 150,000.00 | 300,000.00 | 300,000.00 | 1,500,000.00 |
| 3 01 3 01 02 01 '08 5 2 2 10 07 | Belanja Sewa Bunga | 12,000,000.00 | | | | | | - | 2,250,000.00 | 750,000.00 | 3,000,000.00 | 3,000,000.00 | 9,000,000.00 |
| | | | | | | | | - | - | | - | - | - |
| 3 01 3 01 02 01 10 | Penyediaan alat tulis kantor | 72,508,000.00 | - | - | - | - | - | - | 23,631,900.00 | 9,590,000.00 | 33,221,900.00 | 33,221,900.00 | 39,286,100.00 |
| 3 01 3 01 02 01 10 5 2 2 01 01 | Belanja Alat Tulis Kantor | 72,508,000.00 | | | | | | - | 23,631,900.00 | 9,590,000.00 | 33,221,900.00 | 33,221,900.00 | 39,286,100.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 11 | Penyediaan Barang Cetakan Dan Penggandaan | 69,999,800.00 | - | - | - | - | - | - | 10,909,000.00 | 6,087,500.00 | 16,996,500.00 | 16,996,500.00 | 53,003,300.00 |
| 3 01 3 01 02 01 11 5 2 2 06 01 | Belanja Cetak | 23,600,000.00 | | | | | | - | 400,000.00 | 4,217,000.00 | 4,617,000.00 | 4,617,000.00 | 18,983,000.00 |
| 3 01 3 01 02 01 11 5 2 2 06 02 | Belanja Penggandaan | 46,399,800.00 | | | | | | - | 10,509,000.00 | 1,870,500.00 | 12,379,500.00 | 12,379,500.00 | 34,020,300.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 12 | Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor | 5,000,000.00 | - | - | - | - | - | - | 819,000.00 | - | 819,000.00 | 819,000.00 | 4,181,000.00 |
| 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 | | | | | | - | 819,000.00 | | 819,000.00 | 819,000.00 | 4,181,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 17 | Penyediaan Makanan dan Minuman | 17,440,000.00 | - | - | - | - | - | - | 349,650.00 | 1,995,000.00 | 2,344,650.00 | 2,344,650.00 | 15,095,350.00 |
| 3 01 3 01 02 01 17 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 17,440,000.00 | | | | | | - | 349,650.00 | 1,995,000.00 | 2,344,650.00 | 2,344,650.00 | 1 |

| 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 01 02 05 | Pemeliharaan rutin/berkala gedung kantor | 75,000,000.00 | - | - | - | - | - | - | 18,816,000.00 | 460,000.00 | 19,276,000.00 | 19,276,000.00 | 55,724,000.00 |
| 3 01 3 01 01 02 05 5 2 2 02 01 | Belanja Bahan Baku Bangunan | 50,000,000.00 | | | | | | - | 12,373,000.00 | 460,000.00 | 12,833,000.00 | 12,833,000.00 | 37,167,000.00 |
| 3 01 3 01 01 02 05 5 2 2 03 13 | Belanja Jasa Non Pegawai | 25,000,000.00 | | | | | | - | 6,443,000.00 | | 6,443,000.00 | 6,443,000.00 | 18,557,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 01 02 07 | Pemeliharaan rutin/berkala alat-alat kantor | 64,000,000.00 | - | - | - | - | - | - | 6,450,000.00 | 9,410,000.00 | 15,860,000.00 | 15,860,000.00 | 48,140,000.00 |
| 3 01 3 01 01 02 07 5 2 2 01 6 | Belanja Bahan Bakar Minyak/Gas | 3,000,000.00 | | | | | | - | - | | - | - | 3,000,000.00 |
| 3 01 3 01 01 02 07 5 2 2 18 6 | Belanja Pemeliharaan Alat dan Perlengkapan Kantor | 61,000,000.00 | | | | | | - | 6,450,000.00 | 9,410,000.00 | 15,860,000.00 | 15,860,000.00 | 45,140,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 01 03 | Program peningkatan Kapasitas Sumber Daya Aparatur | 114,000,000.00 | - | - | - | - | - | - | 6,000,000.00 | - | 6,000,000.00 | 6,000,000.00 | 108,000,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 01 03 01 | Bimbingan teknis implementasi peraturan perundang-undangan | 100,000,000.00 | - | - | - | - | - | - | 6,000,000.00 | - | 6,000,000.00 | 6,000,000.00 | 94,000,000.00 |
| 3 01 3 01 01 03 01 5 2 2 15 02 | Belanja Perjalanan Dinas Luar Daerah | 68,000,000.00 | | | | | | - | - | | - | - | 68,000,000.00 |
| 3 01 3 01 01 03 01 5 2 2 24 03 | Belanja Bimbingan teknis | 32,000,000.00 | | | | | | - | 6,000,000.00 | | 6,000,000.00 | 6,000,000.00 | 26,000,000.00 |
| | | | | | | | | | | | | | |
| 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 pengadaan | 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 | - | - | - | - | - | - | 1,115,000.00 | - | 1,115,000.00 | 1,115,000.00 | 1,945,500.00 |
| | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | 1,115,000.00 | - | 1,115,000.00 | 1,115,000.00 | 596,500.00 |
| 3 01 3 01 01 05 02 5 2 2 06 01 | Belanja Cetak | 480,000.00 | | | | | | - | 320,000.00 | | 320,000.00 | 320,000.00 | 160,000.00 |
| 3 01 3 01 01 05 02 5 2 2 06 02 | Belanja Penggandaan | 1,231,500.00 | | | | | | - | 795,000.00 | | 795,000.00 | 795,000.00 | 436,500.00 |
| | | | | | | | | | | | | | |

| 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 15 | PROGRAM PENGEMBANGAN DATA / INFORMASI | 133,399,800.00 | - | - | - | - | - | - | 15,022,390.00 | 7,112,960.00 | 22,135,350.00 | 22,135,350.00 | 111,264,450.00 |
| | | | | | | | | - | - | | - | | |
| 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 | - | - | - | - | - | - | 15,022,390.00 | 7,112,960.00 | 22,135,350.00 | 22,135,350.00 | 96,514,450.00 |
| 3 01 01 3 01 01 15 02 5 2 2 03 22 | Upah Pegawai Harian | 107,900,000.00 | | | | | | - | 11,776,840.00 | 7,112,960.00 | 18,889,800.00 | 18,889,800.00 | 89,010,200.00 |
| 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 | - | - | - | - | - | - | 1,437,450.00 | 1,581,300.00 | 3,018,750.00 | 3,018,750.00 | 141,155,750.00 |
| | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | 1,437,450.00 | 837,900.00 | 2,275,350.00 | 2,275,350.00 | 46,624,550.00 |
| 3 01 01 3 01 01 16 02 5 2 2 06 02 | Belanja penggandaan | 2,019,900.00 | | | | | | - | - | | - | - | 2,019,900.00 |
| 3 01 01 3 01 01 16 02 5 2 2 11 02 | Belanja Makanan dan Minuman rapat | 6,280,000.00 | | | | | | - | 1,437,450.00 | 837,900.00 | 2,275,350.00 | 2,275,350.00 | 4,004,650.00 |
| 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 |

| 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 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 | - | - | - | - | - | - | - | - | - | - | 52,649,900.00 |
| 3 01 01 | 3 01 01 16 04 5 2 2 01 01 | | Belanja Alat Tulis kantor | 3,325,000.00 | | | | | | - | - | | - | - | 3,325,000.00 |
| 3 01 01 | 3 01 01 16 04 5 2 2 06 02 | | Belanja penggandaan | 174,900.00 | | | | | | - | - | | - | - | 174,900.00 |
| 3 01 01 | 3 01 01 16 04 5 2 2 07 02 | | Belanja sewa gedung/kantor/tempat | 8,400,000.00 | | | | | | - | - | | - | - | 8,400,000.00 |
| 3 01 01 | 3 01 01 16 04 5 2 2 11 02 | | Belanja Makanan dan Minuman rapat | 13,750,000.00 | | | | | | - | - | | - | - | 13,750,000.00 |
| 3 01 01 | 3 01 01 16 04 5 2 2 27 02 | | Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS | 19,000,000.00 | | | | | | - | - | | - | - | 19,000,000.00 |
| 3 01 01 | 3 01 01 16 04 5 2 2 28 01 | | Penggantian Transport Non PNS | 8,000,000.00 | | | | | | - | - | | - | - | 8,000,000.00 |
| | | | | | | | | | | | | | | | |
| 3 01 01 | 3 01 01 17 | | PROGRAM PERENCANAAN PEMBANGUNAN DAERAH | 973,411,700.00 | - | - | - | - | - | - | 320,210,900.00 | 26,594,097.00 | 346,804,997.00 | 346,804,997.00 | 626,606,703.00 |
| | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | 3,594,900.00 | 5,987,100.00 | 9,582,000.00 | 9,582,000.00 | 11,567,900.00 |
| 3 01 01 | 3 01 01 17 02 5 2 2 06 01 | | Belanja Cetak | 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 | | | | | | - | 3,594,900.00 | | 3,594,900.00 | 3,594,900.00 | 4,005,000.00 |
| 3 01 01 | 3 01 01 17 02 5 2 2 11 02 | | Belanja Makan dan Minum Rapat | 8,250,000.00 | | | | | | - | - | 5,987,100.00 | 5,987,100.00 | 5,987,100.00 | 2,262,900.00 |
| | | | | | | | | | | | | | | | |
| 3 01 01 | 3 01 01 17 03 | | Pelaksanaan Musrenbang RKPD | 86,699,800.00 | - | - | - | - | - | - | 56,089,500.00 | 250,000.00 | 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 | - |

| 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 03 5 2 2 03 12 | Belanja Jasa Publikasi | 500,000.00 | | | | | | - | 250,000.00 | 250,000.00 | 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 | - | - | - | - | - | - | 45,865,800.00 | 7,742,700.00 | 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 |
| 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 | | | | | | - | 14,695,800.00 | 7,742,700.00 | 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 | 2,079,000.00 | 2,079,000.00 | 11,321,000.00 |
| 3 01 01 3 01 01 17 05 5 2 2 06 01 | Belanja Cetak | 1,400,000.00 | | | | | | - | - | | - | - | 1,400,000.00 |
| 3 01 01 3 01 01 17 05 5 2 2 06 02 | Belanja Penggandaan | 6,000,000.00 | | | | | | - | - | | - | - | 6,000,000.00 |
| 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 |

| 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 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 | - | - | - | - | - | - | - | - | - | - | 25,000,000.00 |
| 3 01 01 3 01 01 17 08 5 2 2 06 01 | Belanja Cetak | 5,300,000.00 | | | | | | - | - | | - | - | 5,300,000.00 |
| 3 01 01 3 01 01 17 08 5 2 2 06 02 | Belanja Penggandaan | 8,700,000.00 | | | | | | - | - | | - | - | 8,700,000.00 |
| 3 01 01 3 01 01 17 08 5 2 2 11 02 | Belanja Makan dan Minum Rapat | 11,000,000.00 | | | | | | - | - | | - | - | 11,000,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 17 09 | Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN | 38,887,500.00 | - | - | - | - | - | - | 762,000.00 | 532,000.00 | 1,294,000.00 | 1,294,000.00 | 37,593,500.00 |
| 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 |
| 3 01 01 3 01 01 17 09 5 2 2 11 02 | Belanja Makan dan Minum Rapat | 4,800,000.00 | | | | | | - | - | | - | - | 4,800,000.00 |
| 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 | - | - | - | - | - | - | 78,389,800.00 | 3,828,300.00 | 82,218,100.00 | 82,218,100.00 | 194,131,800.00 |
| 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 | | | | | | - | 2,660,700.00 | 3,828,300.00 | 6,489,000.00 | 6,489,000.00 | 1,401,000.00 |
| 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 | - | - | - | - | - | - | 106,152,900.00 | 5,384,997.00 | 111,537,897.00 | 111,537,897.00 | 192,312,103.00 |

| 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 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 | | | | | | - | 4,982,000.00 | 5,384,997.00 | 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 | | | | | | - | 33,889,200.00 | | 33,889,200.00 | 33,889,200.00 | 53,810,800.00 |
| 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 |
| | | | | | | | | | | | | | |
| 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 | 81,208,650.00 | - | 81,208,650.00 | 149,064,350.00 | 125,981,950.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 19 01 | Koordinasi Penanggulangan Kemiskinan Daerah | 81,650,000.00 | - | - | - | - | - | - | 1,058,400.00 | - | 1,058,400.00 | 1,058,400.00 | 80,591,600.00 |
| 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 | | | | | | - | 1,058,400.00 | | 1,058,400.00 | 1,058,400.00 | 19,341,600.00 |
| 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 | - | - | - | - | - | - | 31,724,000.00 | - | 31,724,000.00 | 31,724,000.00 | 6,380,800.00 |
| 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 |

| 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 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 | | | | | | - | 7,770,000.00 | | 7,770,000.00 | 7,770,000.00 | 1,830,000.00 |
| 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 | - | - | - | - | - | - | 9,719,200.00 | - | 9,719,200.00 | 9,719,200.00 | 9,610,300.00 |
| 3 01 01 3 01 01 19 03 5 2 2 06 01 | Belanja Cetak | 2,000,000.00 | | | | | | - | - | | - | - | 2,000,000.00 |
| 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 | | | | | | - | 6,976,200.00 | | 6,976,200.00 | 6,976,200.00 | 2,783,800.00 |
| 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 | 38,707,050.00 | - | 38,707,050.00 | 106,562,750.00 | 17,999,250.00 |
| 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 | - | | - | 67,855,700.00 | 9,931,300.00 |
| | | | | | | | | | | | | | |
| 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 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 | PROGRAM PENELITIAN DAN PENGEMBANGAN | 1,515,900,100.00 | - | - | - | - | - | - | 61,763,601.00 | 34,317,300.00 | 96,080,901.00 | 96,080,901.00 | 1,419,819,199.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 01 | Penelitian dan Kajian Sosial | 155,000,000.00 | - | - | - | - | - | - | 4,532,100.00 | 900,000.00 | 5,432,100.00 | 5,432,100.00 | 149,567,900.00 |
| 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 |
| 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 |
| 3 01 01 3 01 01 20 01 5 2 2 01 01 | Belanja alat tulis kantor | 15,240,000.00 | | | | | | - | - | | - | - | 15,240,000.00 |
| 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 | | | | | | - | - | | - | - | 2,500,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 06 02 | Belanja Penggandaan | 3,900,000.00 | | | | | | - | - | | - | - | 3,900,000.00 |

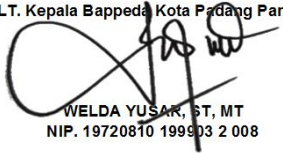
| KODE REKENING | URAIAN | ANGGARAN TAHUN INI (Rp) | SPJ-LS GAJI | | | SPJ-LS barang dan jasa | | | SPJ UP/GU/TU | | | Jumlah SPJ | sisa Pagu |
|-----------------------------------|---|-------------------------------|-------------------|-----------|---------------|------------------------|-----------|---------------|-------------------|---------------|---------------|----------------------------|----------------|
| | | | 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 01 5 2 2 07 02 | Belanja sewa gedung/ kantor/ tempat | 5,000,000.00 | | | | | | - | - | 900,000.00 | 900,000.00 | 900,000.00 | 4,100,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 28,500,000.00 | | | | | | - | 2,478,000.00 | | 2,478,000.00 | 2,478,000.00 | 26,022,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 10,560,000.00 | | | | | | - | 2,054,100.00 | | 2,054,100.00 | 2,054,100.00 | 8,505,900.00 |
| 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 | | | | | | - | - | | - | - | 8,600,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 29 01 | Pengganti Transport PNS | 9,600,000.00 | | | | | | - | - | | - | - | 9,600,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 02 | Penelitian dan Kajian Ekonomi dan Infrastruktur | 200,000,000.00 | - | - | - | - | - | - | - | - | - | - | 200,000,000.00 |
| 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 | | | | | | - | - | | - | - | 20,000,000.00 |
| 3 01 01 3 01 01 20 02 5 2 2 19 01 | Belanja Jasa Konsultansi Penelitian | 169,050,000.00 | | | | | | - | - | | - | - | 169,050,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 03 | Diskusi Aktual Pembangunan Daerah | 55,000,100.00 | - | - | - | - | - | - | - | - | - | - | 55,000,100.00 |
| 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 | | | | | | - | - | | - | - | 1,425,000.00 |
| 3 01 01 3 01 01 20 03 5 2 2 06 02 | Belanja Penggandaan | 3,035,100.00 | | | | | | - | - | | - | - | 3,035,100.00 |
| 3 01 01 3 01 01 20 03 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 15,500,000.00 | | | | | | - | - | | - | - | 15,500,000.00 |
| 3 01 01 3 01 01 20 03 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 20 03 5 2 2 27 02 | Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS | 8,200,000.00 | | | | | | - | - | | - | - | 8,200,000.00 |
| 3 01 01 3 01 01 20 03 5 2 2 28 01 | Pengganti Transport Non PNS | 13,200,000.00 | | | | | | - | - | | - | - | 13,200,000.00 |
| 3 01 01 3 01 01 20 03 5 2 2 29 01 | Pengganti Transport PNS | 600,000.00 | | | | | | - | - | | - | - | 600,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 04 | Penguatan Peran Pelaku Kelitbangan daerah | 299,300,000.00 | - | - | - | - | - | - | 54,410,501.00 | 11,547,300.00 | 65,957,801.00 | 65,957,801.00 | 233,342,199.00 |
| 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 |

| 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 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 20,500,000.00 | | | | | | - | 7,999,950.00 | | 7,999,950.00 | 7,999,950.00 | 12,500,050.00 |
| 3 01 01 3 01 01 20 04 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 10,000,000.00 | | | | | | - | - | 1,082,000.00 | 1,082,000.00 | 1,082,000.00 | 8,918,000.00 |
| 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 | | 31,352,351.00 | 31,352,351.00 | 44,147,649.00 |
| 3 01 01 3 01 01 20 04 5 2 2 27 01 | Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS | 44,900,000.00 | | | | | | - | - | | - | - | 44,900,000.00 |
| 3 01 01 3 01 01 20 04 5 2 2 27 02 | Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS | 85,350,000.00 | | | | | | - | 10,500,000.00 | 7,000,000.00 | 17,500,000.00 | 17,500,000.00 | 67,850,000.00 |
| 3 01 01 3 01 01 20 04 5 2 2 28 01 | Pengganti Transport Non PNS | 27,450,000.00 | | | | | | - | 4,558,200.00 | 3,465,300.00 | 8,023,500.00 | 8,023,500.00 | 19,426,500.00 |
| 3 01 01 3 01 01 20 04 5 2 2 29 01 | Pengganti Transport PNS | 4,800,000.00 | | | | | | - | - | | - | - | 4,800,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 05 | Survey, Pemetaan dan Perumusan Kebijakan Strategis | 100,000,000.00 | - | - | - | - | - | - | 550,000.00 | 20,004,500.00 | 20,554,500.00 | 20,554,500.00 | 79,445,500.00 |
| 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 | | | | | | - | - | 4,252,500.00 | 4,252,500.00 | 4,252,500.00 | 15,747,500.00 |
| 3 01 01 3 01 01 20 05 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 2,150,000.00 | | | | | | - | 550,000.00 | 782,000.00 | 1,332,000.00 | 1,332,000.00 | 818,000.00 |
| 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 | - | - | - | - | - | - | - | - | - | - | 83,050,000.00 |
| 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 | | | | | | - | - | | - | - | 5,000,000.00 |
| 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 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 07 | Kajian Pembangunan Sport Centre | 100,000,000.00 | - | - | - | - | - | - | - | 1,865,500.00 | 1,865,500.00 | 1,865,500.00 | 98,134,500.00 |
| 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 | | | | | | - | - | | - | - | 5,150,000.00 |

| 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 5 2 2 01 09 | Belanja dekorasi | 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 | | | | | | - | - | 1,333,500.00 | 1,333,500.00 | 1,333,500.00 | 8,166,500.00 |
| 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 | - | - | - | - | - | - | - | - | - | - | 200,000,000.00 |
| 3 01 01 3 01 01 20 08 5 2 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 109,500,000.00 | | | | | | - | - | | - | - | 109,500,000.00 |
| 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 | | | | | | - | - | | - | - | 6,000,000.00 |
| 3 01 01 3 01 01 20 08 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 10,900,000.00 | | | | | | - | - | | - | - | 10,900,000.00 |
| 3 01 01 3 01 01 20 08 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 6,050,000.00 | | | | | | - | - | | - | - | 6,050,000.00 |
| 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 | | | | | | - | - | | - | - | 17,300,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 09 | Kajian Pengelolaan Sampah | 100,000,000.00 | - | - | - | - | - | - | 1,082,000.00 | - | 1,082,000.00 | 1,082,000.00 | 98,918,000.00 |
| 3 01 01 3 01 01 20 09 5 2 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 53,000,000.00 | | | | | | - | - | | - | - | 53,000,000.00 |
| 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 |
| 3 01 01 3 01 01 20 09 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 9,500,000.00 | | | | | | - | - | | - | - | 9,500,000.00 |

| KODE REKENING | URAIAN | ANGGARAN TAHUN INI (Rp) | SPJ-LS GAJI | | | SPJ-LS barang dan jasa | | | SPJ UP/GU/TU | | | Jumlah SPJ | sisas 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) |
| | a. PPN | | - | | - | 6,168,700 | | 6,168,700 | 14,126,261 | 2,685,773 | 16,812,034 | 22,980,734 | |
| | b. PPh-21 | | 41,536,614 | 30,454,336 | 71,990,950 | - | | - | 9,177,500 | 920,000 | 10,097,500 | 82,088,450 | |
| | c. PPh-22 | | - | | - | 925,305 | | 925,305 | 3,034,202 | 431,550 | 3,465,752 | 4,391,057 | |
| | d. PPh-23 | | - | | - | - | | - | 1,169,000 | 208,200 | 1,377,200 | 1,377,200 | |
| | e. PPh-4 ayat 2 | | - | | - | - | | - | - | | - | - | |
| | f. Pajak Restoran | | - | | - | - | | - | 5,880,100 | 1,371,400 | 7,251,500 | 7,251,500 | |
| | g.Pajak Hotel | | - | | - | - | | - | - | | - | - | |
| | - Lain-Lain | | - | | - | - | | - | - | | - | - | |
| | Jumlah Penerimaan | | 1,153,599,676 | 696,143,258 | 1,849,742,934 | 74,949,705 | - | 74,949,705 | 794,302,481 | 483,163,214 | 1,277,465,695 | 3,202,158,334 | |
| | | | - | | - | | | | - | | - | - | |
| | Pengeluaran | | - | | - | | | | - | | - | - | |
| | - SPJ (LS + UP / GU / TU) | | 1,112,063,062 | 665,688,922 | 1,777,751,984 | 67,855,700 | | 67,855,700 | 760,713,099 | 193,151,160 | 953,864,259 | 2,799,471,943 | |
| | - Penyetoran Pajak | | | | | - | | - | | | | - | |
| | a. PPN | | - | | - | 6,168,700 | | 6,168,700 | 14,126,261 | 2,685,773 | 16,812,034 | 22,980,734 | |
| | b. PPh-21 | | 41,536,614 | 30,454,336 | 71,990,950 | - | | - | 9,177,500 | 920,000 | 10,097,500 | 82,088,450 | |
| | c. PPh-22 | | - | | - | 925,305 | | 925,305 | 3,034,202 | 431,550 | 3,465,752 | 4,391,057 | |
| | d. PPh-23 | | - | | - | - | | - | 1,169,000 | 208,200 | 1,377,200 | 1,377,200 | |
| | e. PPh-4 ayat 2 | | - | | - | - | | - | - | | - | - | |
| | f. Pajak Restoran | | - | | - | - | | - | 5,880,100 | 1,371,400 | 7,251,500 | 7,251,500 | |
| | g.Pajak Hotel | | - | | - | - | | - | - | | - | - | |
| | - Lain-lain | | - | | - | - | | - | - | | - | - | |
| | Jumlah Pengeluaran | | 1,153,599,676 | 696,143,258 | 1,849,742,934 | 74,949,705 | - | 74,949,705 | 794,100,162 | 198,768,083 | 992,868,245 | 2,917,560,884 | |
| | | | | - | - | | | | | | | - | |
| | Saldo Kas | | | - | | | | | 202,319 | | 284,597,450 | 284,597,450 | |
| | | | | | | | | | | | | | |


PLT. Kepala Bappeda Kota Padang Panjang



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

Padang Panjang, 31 Mei 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 : Mei

| 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) |
| | BELANJA | 5,115,250,000 | 3,949,248,500 | 77,787,000 | 9,142,285,500 | 3,084,069,393 | 1,779,551,984 | 952,064,259 | 67,855,700 | 2,799,471,943 | 6,342,813,557 | 284,597,450 |
| 3 01 3 01 02 01 00 5 1 | BELANJA TIDAK LANGSUNG | 4,751,400,000 | - | - | 4,751,400,000 | 1,777,751,984 | 1,777,751,984 | - | - | 1,777,751,984 | 2,973,648,016 | - |
| 3 01 3 01 02 01 00 5 1 1 | Belanja Pegawai | 2,477,400,000 | - | - | 2,477,400,000 | 983,028,657 | 983,028,657 | - | - | 983,028,657 | 1,494,371,343 | - |
| 3 01 3 01 02 01 00 5 1 1 01 | Gaji dan Tunjangan | 2,477,400,000 | - | - | 2,477,400,000 | 983,028,657 | 983,028,657 | - | - | 983,028,657 | 1,494,371,343 | - |
| 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 | 780,855,400 | 780,855,400 | | | 780,855,400 | 1,175,794,600 | - |
| 3 01 3 01 02 01 00 5 1 1 01 02 | Tunjangan Keluarga | 160,650,000 | | | 160,650,000 | 62,678,854 | 62,678,854 | | | 62,678,854 | 97,971,146 | - |
| 3 01 3 01 02 01 00 5 1 1 01 03 | Tunjangan Jabatan | 220,000,000 | | | 220,000,000 | 90,210,000 | 90,210,000 | | | 90,210,000 | 129,790,000 | - |
| 3 01 3 01 02 01 00 5 1 1 01 05 | Tunjangan Fungsional Umum | 41,000,000 | | | 41,000,000 | 15,975,000 | 15,975,000 | | | 15,975,000 | 25,025,000 | - |
| 3 01 3 01 02 01 00 5 1 1 01 06 | Tunjangan Beras | 84,000,000 | | | 84,000,000 | 31,285,440 | 31,285,440 | | | 31,285,440 | 52,714,560 | - |
| 3 01 3 01 02 01 00 5 1 1 01 07 | Tunjangan PPh/Tunjangan Khusus | 15,000,000 | | | 15,000,000 | 2,013,100 | 2,013,100 | | | 2,013,100 | 12,986,900 | - |
| 3 01 3 01 02 01 00 5 1 1 01 08 | Pembualatan Gaji | 100,000 | | | 100,000 | 10,863 | 10,863 | | | 10,863 | 89,137 | - |
| 3 01 3 01 02 01 00 5 1 1 02 | Tambahan Penghasilan PNS | 2,274,000,000 | - | - | 2,274,000,000 | 794,723,327 | 794,723,327 | - | - | 794,723,327 | 1,479,276,673 | - |
| 3 01 3 01 02 01 00 5 1 1 02 01 | Tambahan penghasilan pegawai (TPP) | 2,274,000,000 | | | 2,274,000,000 | 794,723,327 | 794,723,327 | | - | 794,723,327 | 1,479,276,673 | - |
| | | | | | | | | | | - | | |
| | BELANJA LANGSUNG | 363,850,000 | 3,949,248,500 | 77,787,000 | 4,390,885,500 | 1,306,317,409 | 1,800,000 | 952,064,259 | 67,855,700 | 1,021,719,959 | 3,369,165,541 | 284,597,450 |
| | UP | | | | | 359,000,000 | | - | | - | | |
| 3 01 3 01 02 01 | PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN | - | 1,030,547,800 | - | 1,030,547,800 | 288,073,611 | - | 324,971,361 | - | 324,971,361 | 705,576,439 | (36,897,750) |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 01 | Penyediaan jasa surat menyurat | - | 4,650,000 | - | 4,650,000 | 1,548,000 | - | 1,548,000 | - | 1,548,000 | 3,102,000 | - |
| 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 | 1,548,000 | | 1,548,000 | | 1,548,000 | 2,802,000 | - |
| 3 01 3 01 02 01 01 5 2 2 03 07 | Belanja paket/pengiriman | | 300,000 | | 300,000 | - | | - | | - | 300,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 02 | Penyediaan jasa komunikasi, sumber daya air dan listrik | - | 54,300,000 | - | 54,300,000 | 13,259,448 | - | 13,259,448 | - | 13,259,448 | 41,040,552 | - |
| 3 01 3 01 02 01 '02 5 2 2 03 01 | Belanja Telepon | | 2,640,000 | | 2,640,000 | 791,359 | | 791,359 | | 791,359 | 1,848,641 | - |
| 3 01 3 01 02 01 '02 5 2 2 03 02 | Belanja Air | | 2,640,000 | | 2,640,000 | 939,900 | | 939,900 | | 939,900 | 1,700,100 | - |
| 3 01 3 01 02 01 '02 5 2 2 03 03 | Belanja Listrik | | 42,840,000 | | 42,840,000 | 10,222,989 | | 10,222,989 | | 10,222,989 | 32,617,011 | - |
| 3 01 3 01 02 01 '02 5 2 2 03 06 | Belanja kawat/faksimili/internet | | 4,080,000 | | 4,080,000 | 1,305,200 | | 1,305,200 | | 1,305,200 | 2,774,800 | - |
| 3 01 3 01 02 01 '02 5 2 2 03 12 | Belanja jasa publikasi | | 2,100,000 | | 2,100,000 | - | | - | | - | 2,100,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 06 | Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional | - | 195,200,000 | - | 195,200,000 | 52,453,361 | - | 60,068,111 | - | 60,068,111 | 135,131,889 | (7,614,750) |
| 3 01 3 01 02 01 06 5 2 2 03 22 | Upah Pegawai Harian | | 58,150,000 | | 58,150,000 | 14,289,600 | | 20,809,600 | | 20,809,600 | 37,340,400 | (6,520,000) |
| 3 01 3 01 02 01 06 5 2 2 05 01 | Belanja Jasa Service | | 49,500,000 | | 49,500,000 | 11,525,061 | | 11,525,061 | | 11,525,061 | 37,974,939 | - |

| 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) |
| 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 | 24,522,000 | | 24,522,000 | | 24,522,000 | 49,478,000 | - |
| 3 01 3 01 02 01 06 5 2 2 05 05 | Belanja Pajak Kendaraan Bermotor | | 13,550,000 | | 13,550,000 | 2,116,700 | | 3,211,450 | | 3,211,450 | 10,338,550 | (1,094,750) |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 08 | Penyediaan Jasa Kebersihan Kantor | - | 176,450,000 | - | 176,450,000 | 46,312,700 | - | 63,010,700 | - | 63,010,700 | 113,439,300 | (16,698,000) |
| 3 01 3 01 02 01 '08 5 2 2 01 05 | Belanja peralatan kebersihan dan bahan pembersih | | 17,350,000 | | 17,350,000 | 5,058,500 | | 6,156,500 | | 6,156,500 | 11,193,500 | (1,098,000) |
| 3 01 3 01 02 01 '08 5 2 2 03 14 | Belanja retribusi kebersihan | | 600,000 | | 600,000 | 250,000 | | 250,000 | | 250,000 | 350,000 | - |
| 3 01 3 01 02 01 '08 5 2 2 03 22 | Upah Pegawai harian | | 144,550,000 | | 144,550,000 | 37,619,200 | | 53,219,200 | | 53,219,200 | 91,330,800 | (15,600,000) |
| 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 | - |
| 3 01 3 01 02 01 '08 5 2 2 05 03 | Belanja Bahan Bakar Minyak/ Gas | | 1,800,000 | | 1,800,000 | 300,000 | | 300,000 | | 300,000 | 1,500,000 | - |
| 3 01 3 01 02 01 '08 5 2 2 10 07 | Belanja Sewa Bunga | | 12,000,000 | | 12,000,000 | 3,000,000 | | 3,000,000 | | 3,000,000 | 9,000,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 10 | Penyediaan alat tulis kantor | - | 72,508,000 | - | 72,508,000 | 23,631,900 | - | 33,221,900 | - | 33,221,900 | 39,286,100 | (9,590,000) |
| 3 01 3 01 02 01 10 5 2 2 01 01 | Belanja Alat Tulis Kantor | | 72,508,000 | | 72,508,000 | 23,631,900 | | 33,221,900 | | 33,221,900 | 39,286,100 | (9,590,000) |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 11 | Penyediaan Barang Cetakan Dan Penggandaan | - | 69,999,800 | - | 69,999,800 | 16,996,500 | - | 16,996,500 | - | 16,996,500 | 53,003,300 | - |
| 3 01 3 01 02 01 11 5 2 2 06 01 | Belanja Cetak | | 23,600,000 | | 23,600,000 | 4,617,000 | | 4,617,000 | | 4,617,000 | 18,983,000 | - |
| 3 01 3 01 02 01 11 5 2 2 06 02 | Belanja Penggandaan | | 46,399,800 | | 46,399,800 | 12,379,500 | | 12,379,500 | | 12,379,500 | 34,020,300 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 12 | Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor | - | 5,000,000 | - | 5,000,000 | 819,000 | - | 819,000 | - | 819,000 | 4,181,000 | - |
| 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 | 819,000 | | 819,000 | | 819,000 | 4,181,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 17 | Penyediaan Makanan dan Minuman | - | 17,440,000 | - | 17,440,000 | 349,650 | - | 2,344,650 | - | 2,344,650 | 15,095,350 | (1,995,000) |
| 3 01 3 01 02 01 17 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 17,440,000 | | 17,440,000 | 349,650 | | 2,344,650 | | 2,344,650 | 15,095,350 | (1,995,000) |
| | | | | | | | | - | | - | | |
| 3 01 3 01 02 01 18 | Rapat-rapat koordinasi dan konsultasi ke luar daerah | - | 435,000,000 | - | 435,000,000 | 132,703,052 | - | 133,703,052 | - | 133,703,052 | 301,296,948 | (1,000,000) |
| 3 01 3 01 02 01 18 5 2 2 15 01 | Belanja Perjalanan Dinas Dalam Daerah | | 100,000,000 | | 100,000,000 | 29,355,250 | | 30,355,250 | | 30,355,250 | 69,644,750 | (1,000,000) |
| 3 01 3 01 02 01 18 5 2 2 15 02 | Belanja Perjalanan Dinas Luar Daerah | | 285,000,000 | | 285,000,000 | 85,665,202 | | 85,665,202 | | 85,665,202 | 199,334,798 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 02 | PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR | - | 139,000,000 | - | 139,000,000 | 32,136,000 | - | 35,136,000 | - | 35,136,000 | 103,864,000 | (3,000,000) |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 02 05 | Pemeliharaan rutin/berkala gedung kantor | - | 75,000,000 | - | 75,000,000 | 19,276,000 | - | 19,276,000 | - | 19,276,000 | 55,724,000 | - |
| 3 01 3 01 01 02 05 5 2 2 02 01 | Belanja Bahan Baku Bangunan | | 50,000,000 | | 50,000,000 | 12,833,000 | | 12,833,000 | | 12,833,000 | 37,167,000 | - |
| 3 01 3 01 01 02 05 5 2 2 03 13 | Belanja Jasa Non Pegawai | | 25,000,000 | | 25,000,000 | 6,443,000 | | 6,443,000 | | 6,443,000 | 18,557,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 02 07 | Pemeliharaan rutin/berkala alat-alat kantor | - | 64,000,000 | - | 64,000,000 | 12,860,000 | - | 15,860,000 | - | 15,860,000 | 48,140,000 | (3,000,000) |
| 3 01 3 01 01 02 07 5 2 2 01 6 | Belanja Bahan Bakar Minyak/Gas | | 3,000,000 | | 3,000,000 | - | | - | | - | 3,000,000 | - |
| 3 01 3 01 01 02 07 5 2 2 18 6 | Belanja Pemeliharaan Alat dan Perlengkapan Kantor | | 61,000,000 | | 61,000,000 | 12,860,000 | | 15,860,000 | | 15,860,000 | 45,140,000 | (3,000,000) |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 03 | Program peningkatan Kapasitas Sumber Daya Aparatur | - | 114,000,000 | - | 114,000,000 | 6,000,000 | - | 6,000,000 | - | 6,000,000 | 108,000,000 | - |
| | | | | | | | | - | | - | | |

| 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) |
| 3 01 3 01 01 03 01 | Bimbingan teknis implementasi peraturan perundang-undangan | - | 100,000,000 | - | 100,000,000 | 6,000,000 | - | 6,000,000 | - | 6,000,000 | 94,000,000 | - |
| 3 01 3 01 01 03 01 5 2 2 15 02 | Belanja Perjalanan Dinas Luar Daerah | | 68,000,000 | | 68,000,000 | - | | - | | - | 68,000,000 | - |
| 3 01 3 01 01 03 01 5 2 2 24 03 | Belanja Bimbingan teknis | | 32,000,000 | | 32,000,000 | 6,000,000 | | 6,000,000 | | 6,000,000 | 26,000,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 03 06 | Peningkatan Kemampuan teknis Aparat Perencana | - | 14,000,000 | - | 14,000,000 | - | - | - | - | - | 14,000,000 | - |
| 3 01 3 01 01 03 06 5 2 2 01 01 | Belanja Alat Tulis Kantor | | 800,000 | | 800,000 | - | | - | | - | 800,000 | - |
| 3 01 3 01 01 03 06 5 2 2 06 02 | Belanja penggandaan | | 550,000 | | 550,000 | - | | - | | - | 550,000 | - |
| 3 01 3 01 01 03 06 5 2 2 07 02 | Belanja sewa gedung/kantor/tempat | | 700,000 | | 700,000 | - | | - | | - | 700,000 | - |
| 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 | - |
| 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 | - |
| 3 01 3 01 01 03 06 5 2 2 29 01 | Pengganti transport PNS | | 3,150,000 | | 3,150,000 | - | | - | | - | 3,150,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 05 | PROGRAM PENINGKATAN PENGEMBANGAN SISTEM PERENCANAAN DAN PELAPORAN CAPAIAN KINERJA DAN KEUANGAN | - | 3,060,500 | - | 3,060,500 | 1,115,000 | - | 1,115,000 | - | 1,115,000 | 1,945,500 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 05 01 | Penyusunan Perencanaan dan Pelaporan Kinerja Perangkat Daerah | - | 1,349,000 | - | 1,349,000 | - | - | - | - | - | 1,349,000 | - |
| 3 01 3 01 01 05 01 5 2 2 06 01 | Belanja Cetak | | 320,000 | | 320,000 | - | | - | | - | 320,000 | - |
| 3 01 3 01 01 05 01 5 2 2 06 02 | Belanja Penggandaan | | 1,029,000 | | 1,029,000 | - | | - | | - | 1,029,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 3 01 01 05 02 | Penyusunan Laporan Kinerja Keuangan Perangkat Daerah | - | 1,711,500 | - | 1,711,500 | 1,115,000 | - | 1,115,000 | - | 1,115,000 | 596,500 | - |
| 3 01 3 01 01 05 02 5 2 2 06 01 | Belanja Cetak | | 480,000 | | 480,000 | 320,000 | | 320,000 | | 320,000 | 160,000 | - |
| 3 01 3 01 01 05 02 5 2 2 06 02 | Belanja Penggandaan | | 1,231,500 | | 1,231,500 | 795,000 | | 795,000 | | 795,000 | 436,500 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 15 | PROGRAM PENGEMBANGAN DATA / INFORMASI | - | 133,399,800 | - | 133,399,800 | 17,485,350 | - | 22,135,350 | - | 22,135,350 | 111,264,450 | (4,650,000) |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 15 01 | Pengelolaan Sistem Informasi Pembangunan Daerah | - | 14,750,000 | - | 14,750,000 | - | - | - | - | - | 14,750,000 | - |
| 3 01 01 3 01 01 15 01 5 2 2 06 01 | Belanja Cetak | | 1,750,000 | | 1,750,000 | - | | - | | - | 1,750,000 | - |
| 3 01 01 3 01 01 15 01 5 2 2 06 02 | Belanja Penggandaan | | 3,000,000 | | 3,000,000 | - | | - | | - | 3,000,000 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 15 02 | Sistem Informasi Manajemen Perencanaan | - | 118,649,800 | - | 118,649,800 | 17,485,350 | - | 22,135,350 | - | 22,135,350 | 96,514,450 | (4,650,000) |
| 3 01 01 3 01 01 15 02 5 2 2 03 22 | Upah Pegawai Harian | | 107,900,000 | | 107,900,000 | 14,239,800 | | 18,889,800 | | 18,889,800 | 89,010,200 | (4,650,000) |
| 3 01 01 3 01 01 15 02 5 2 2 06 02 | Belanja Penggandaan | | 1,549,800 | | 1,549,800 | - | | - | | - | 1,549,800 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 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 | 2,180,850 | - | 3,018,750 | - | 3,018,750 | 141,155,750 | (837,900) |
| | | | | | | | | - | | - | | |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 16 01 5 2 2 06 02 | Belanja penggandaan | | 624,900 | | 624,900 | - | | - | | - | 624,900 | - |

| KODE REKENING | | | | | | | | | | | | Jumlah Anggaran Belanja | | | | Realisasi | Realisasi SPJ | | | | Sisa | |
|---------------|---------------------------|--|--|--|--|--|--|--|--|--|--|-------------------------|-----------------|-------|-------------|-------------|---------------|-----------------|-------|-------------|-------------|-----------|
| | | | | | | | | | | | | Pegawai | Barang dan Jasa | Modal | Total | SP2D | Pegawai | Barang dan Jasa | Modal | Total | Anggaran | UYHD |
| 1 | | | | | | | | | | | | | | | 3 | 6=(4+5) | | 7 | 8 | 9=(7+8) | 10=(3-9) | 11=(6-9) |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | | | | | | | | | | | - | | - | | |
| 3 01 01 | 3 01 01 16 02 | Koordinasi Penyelenggaraan Perumahan dan Sanitasi | | | | | | | | | | - | 48,899,900 | - | 48,899,900 | 1,437,450 | - | 2,275,350 | - | 2,275,350 | 46,624,550 | (837,900) |
| 3 01 01 | 3 01 01 16 02 5 2 2 06 02 | Belanja penggandaan | | | | | | | | | | | 2,019,900 | | 2,019,900 | - | | - | | - | 2,019,900 | - |
| 3 01 01 | 3 01 01 16 02 5 2 2 11 02 | Belanja Makanan dan Minuman rapat | | | | | | | | | | | 6,280,000 | | 6,280,000 | 1,437,450 | | 2,275,350 | | 2,275,350 | 4,004,650 | (837,900) |
| 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 | - |
| 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 | - |
| 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 | - |
| 3 01 01 | 3 01 01 16 02 5 2 2 29 01 | Penggantian Transport PNS | | | | | | | | | | | 900,000 | | 900,000 | - | | - | | - | 900,000 | - |
| | | | | | | | | | | | | | | | | | | - | | - | | |
| 3 01 01 | 3 01 01 16 03 | Review RPI2JM | | | | | | | | | | - | 15,299,800 | - | 15,299,800 | - | - | - | - | - | 15,299,800 | - |
| 3 01 01 | 3 01 01 16 03 5 2 2 06 01 | Belanja Cetak | | | | | | | | | | | 4,000,000 | | 4,000,000 | - | | - | | - | 4,000,000 | - |
| 3 01 01 | 3 01 01 16 03 5 2 2 06 02 | Belanja penggandaan | | | | | | | | | | | 499,800 | | 499,800 | - | | - | | - | 499,800 | - |
| 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 | - |
| 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 | - |
| 3 01 01 | 3 01 01 16 03 5 2 2 29 01 | Penggantian Transport PNS | | | | | | | | | | | 900,000 | | 900,000 | - | | - | | - | 900,000 | - |
| | | | | | | | | | | | | | | | | | | - | | - | | |
| 3 01 01 | 3 01 01 16 04 | Pengembangan dan Updating GIS | | | | | | | | | | - | 52,649,900 | - | 52,649,900 | - | - | - | - | - | 52,649,900 | - |
| 3 01 01 | 3 01 01 16 04 5 2 2 01 01 | Belanja Alat Tulis kantor | | | | | | | | | | | 3,325,000 | | 3,325,000 | - | | - | | - | 3,325,000 | - |
| 3 01 01 | 3 01 01 16 04 5 2 2 06 02 | Belanja penggandaan | | | | | | | | | | | 174,900 | | 174,900 | - | | - | | - | 174,900 | - |
| 3 01 01 | 3 01 01 16 04 5 2 2 07 02 | Belanja sewa gedung/kantor/tempat | | | | | | | | | | | 8,400,000 | | 8,400,000 | - | | - | | - | 8,400,000 | - |
| 3 01 01 | 3 01 01 16 04 5 2 2 11 02 | Belanja Makanan dan Minuman rapat | | | | | | | | | | | 13,750,000 | | 13,750,000 | - | | - | | - | 13,750,000 | - |
| 3 01 01 | 3 01 01 16 04 5 2 2 27 02 | Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS | | | | | | | | | | | 19,000,000 | | 19,000,000 | - | | - | | - | 19,000,000 | - |
| 3 01 01 | 3 01 01 16 04 5 2 2 28 01 | Penggantian Transport Non PNS | | | | | | | | | | | 8,000,000 | | 8,000,000 | - | | - | | - | 8,000,000 | - |
| | | | | | | | | | | | | | | | | | | - | | - | | |
| 3 01 01 | 3 01 01 17 | PROGRAM PERENCANAAN PEMBANGUNAN DAERAH | | | | | | | | | | 2,250,000 | 971,161,700 | - | 973,411,700 | 346,014,997 | 1,800,000 | 345,004,997 | - | 346,804,997 | 626,606,703 | (790,000) |
| | | | | | | | | | | | | | | | | | | - | | - | | |
| 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 | - |
| 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 | - | - |
| 3 01 01 | 3 01 01 17 01 5 2 2 01 09 | Belanja Dekorasi | | | | | | | | | | | 1,500,000 | | 1,500,000 | - | | - | | - | 1,500,000 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | | | | | | | | | | | - | | - | | |
| 3 01 01 | 3 01 01 17 02 | Penyusunan RKPD | | | | | | | | | | - | 21,149,900 | - | 21,149,900 | 9,582,000 | - | 9,582,000 | - | 9,582,000 | 11,567,900 | - |
| 3 01 01 | 3 01 01 17 02 5 2 2 06 01 | Belanja Cetak | | | | | | | | | | | 5,300,000 | | 5,300,000 | - | | - | | - | 5,300,000 | - |
| 3 01 01 | 3 01 01 17 02 5 2 2 06 02 | Belanja Penggandaan | | | | | | | | | | | 7,599,900 | | 7,599,900 | 3,594,900 | | 3,594,900 | | 3,594,900 | 4,005,000 | - |
| 3 01 01 | 3 01 01 17 02 5 2 2 11 02 | Belanja Makan dan Minum Rapat | | | | | | | | | | | 8,250,000 | | 8,250,000 | 5,987,100 | | 5,987,100 | | 5,987,100 | 2,262,900 | - |
| | | | | | | | | | | | | | | | | | | - | | - | | |

| 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) |
| 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 | - |
| 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 | - | - |
| 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 | - | - |
| 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 | - |
| 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 | - | - |
| 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 | - | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 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 | - |
| 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 | - | - |
| 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 | - | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 17 05 | Evaluasi Pelaksanaan RPJMD 2013-2018 | - | 13,400,000 | - | 13,400,000 | 2,079,000 | - | 2,079,000 | - | 2,079,000 | 11,321,000 | - |
| 3 01 01 3 01 01 17 05 5 2 2 06 01 | Belanja Cetak | | 1,400,000 | | 1,400,000 | - | | - | | - | 1,400,000 | - |
| 3 01 01 3 01 01 17 05 5 2 2 06 02 | Belanja Penggandaan | | 6,000,000 | | 6,000,000 | - | | - | | - | 6,000,000 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 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 | 61,860,000 | (790,000) |
| 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 | 1,150,000 | (250,000) |
| 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 | 3,840,000 | (540,000) |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 17 06 5 2 2 29 01 | Penggantian Transport PNS | | 300,000 | | 300,000 | - | | - | | - | 300,000 | - |
| | | | | | | | | - | | - | | |
| 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 | - |
| 3 01 01 3 01 01 17 07 5 2 2 06 01 | Belanja Cetak | | 200,000 | | 200,000 | - | | - | | - | 200,000 | - |

| 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) |
| 3 01 01 3 01 01 17 07 5 2 2 06 02 | Belanja Penggandaan | | 2,419,800 | | 2,419,800 | - | | - | | - | 2,419,800 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 17 08 | Penyusunan RKPD Perubahan | - | 25,000,000 | - | 25,000,000 | - | - | - | - | - | 25,000,000 | - |
| 3 01 01 3 01 01 17 08 5 2 2 06 01 | Belanja Cetak | | 5,300,000 | | 5,300,000 | - | | - | | - | 5,300,000 | - |
| 3 01 01 3 01 01 17 08 5 2 2 06 02 | Belanja Penggandaan | | 8,700,000 | | 8,700,000 | - | | - | | - | 8,700,000 | - |
| 3 01 01 3 01 01 17 08 5 2 2 11 02 | Belanja Makan dan Minum Rapat | | 11,000,000 | | 11,000,000 | - | | - | | - | 11,000,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 17 09 | Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN | - | 38,887,500 | - | 38,887,500 | 1,294,000 | - | 1,294,000 | - | 1,294,000 | 37,593,500 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 17 09 5 2 2 11 02 | Belanja Makan dan Minum Rapat | | 4,800,000 | | 4,800,000 | - | | - | | - | 4,800,000 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 17 10 | Fasilitasi Penyusunan Renja dan Renstra Perangkat Daerah | 450,000 | 275,899,900 | - | 276,349,900 | 82,218,100 | - | 82,218,100 | - | 82,218,100 | 194,131,800 | - |
| 3 01 01 3 01 01 17 10 5 2 1 02 01 | Honorarium Panitia Pelaksana Kegiatan | 450,000 | | | 450,000 | - | | - | | - | 450,000 | - |
| 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 | - |
| 3 01 01 3 01 01 17 10 5 2 2 06 02 | Belanja Penggandaan | | 12,009,900 | | 12,009,900 | - | | - | | - | 12,009,900 | - |
| 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 | - |
| 3 01 01 3 01 01 17 10 5 2 2 11 02 | Belanja Makan dan Minum Rapat | | 7,890,000 | | 7,890,000 | 6,489,000 | | 6,489,000 | | 6,489,000 | 1,401,000 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 17 11 | Penyusunan Rancangan Akhir RPJMD | - | 303,850,000 | - | 303,850,000 | 111,537,897 | - | 111,537,897 | - | 111,537,897 | 192,312,103 | - |
| 3 01 01 3 01 01 17 11 5 2 2 06 01 | Belanja Cetak | | 13,550,000 | | 13,550,000 | - | | - | | - | 13,550,000 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 17 11 5 2 2 15 02 | Belanja perjalanan dinas luar daerah | | 87,700,000 | | 87,700,000 | 33,889,200 | | 33,889,200 | | 33,889,200 | 53,810,800 | - |
| 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 | - |
| 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 | - | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 18 | Program Perencanaan Pembangunan Bidang Ekonomi | - | 16,014,800 | - | 16,014,800 | - | - | - | - | - | 16,014,800 | - |
| | | | | | | | | - | | - | | |

| 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) |
| 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 | - |
| 3 01 01 3 01 01 18 01 5 2 2 06 01 | Belanja Cetak | | 515,000 | | 515,000 | - | | - | | - | 515,000 | - |
| 3 01 01 3 01 01 18 01 5 2 2 06 02 | Belanja Penggandaan | | 1,129,800 | | 1,129,800 | - | | - | | - | 1,129,800 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 19 | Program Perencanaan Pembangunan Bidang Sosial Budaya | - | 197,259,300 | 77,787,000 | 275,046,300 | 149,064,350 | - | 81,208,650 | 67,855,700 | 149,064,350 | 125,981,950 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 19 01 | Koordinasi Penanggulangan Kemiskinan Daerah | - | 81,650,000 | - | 81,650,000 | 1,058,400 | - | 1,058,400 | - | 1,058,400 | 80,591,600 | - |
| 3 01 01 3 01 01 19 01 5 2 2 06 01 | Belanja Cetak | | 3,600,000 | | 3,600,000 | - | | - | | - | 3,600,000 | - |
| 3 01 01 3 01 01 19 01 5 2 2 06 02 | Belanja Penggandaan | | 15,000,000 | | 15,000,000 | - | | - | | - | 15,000,000 | - |
| 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 | - |
| 3 01 01 3 01 01 19 01 5 2 2 11 02 | Belanja Makan dan Minum Rapat | | 20,400,000 | | 20,400,000 | 1,058,400 | | 1,058,400 | | 1,058,400 | 19,341,600 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 19 02 | Pengendalian dan Evaluasi Pelaksanaan PUG | - | 38,104,800 | - | 38,104,800 | 31,724,000 | - | 31,724,000 | - | 31,724,000 | 6,380,800 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 19 02 5 2 2 11 02 | Belanja Makan Minum Rapat | | 9,600,000 | | 9,600,000 | 7,770,000 | | 7,770,000 | | 7,770,000 | 1,830,000 | - |
| 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 | - |
| 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 | - | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 19 03 | Pembinaan Forum Kota Sehat | - | 19,329,500 | - | 19,329,500 | 9,719,200 | - | 9,719,200 | - | 9,719,200 | 9,610,300 | - |
| 3 01 01 3 01 01 19 03 5 2 2 06 01 | Belanja Cetak | | 2,000,000 | | 2,000,000 | - | | - | | - | 2,000,000 | - |
| 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 | - |
| 3 01 01 3 01 01 19 03 5 2 2 11 02 | Belanja Makan dan Minum Rapat | | 9,760,000 | | 9,760,000 | 6,976,200 | | 6,976,200 | | 6,976,200 | 2,783,800 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 19 04 | Investigasi Usulan Kegiatan Pembangunan | - | 46,775,000 | 77,787,000 | 124,562,000 | 106,562,750 | - | 38,707,050 | 67,855,700 | 106,562,750 | 17,999,250 | - |
| 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 | - | - |
| 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 | - | - |
| 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 | - |
| 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 | - |
| 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 | 67,855,700 | | | 67,855,700 | 67,855,700 | 9,931,300 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 19 05 | Optimalisasi Rencana Aksi Pencegahan dan Pemberantasan Korupsi | - | 11,400,000 | - | 11,400,000 | - | - | - | - | - | 11,400,000 | - |
| 3 01 01 3 01 01 19 05 5 2 2 06 01 | Belanja Cetak | | 1,650,000 | | 1,650,000 | - | | - | | - | 1,650,000 | - |

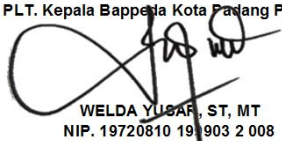
| KODE REKENING | URAIAN | JUMLAH ANGGARAN BELANJA | | | | REALISASI | REALISASI SPJ | | | | SISA | |
|-----------------------------------|--|-------------------------|-----------------|-------|---------------|------------|---------------|-----------------|-------|------------|---------------|--------------|
| | | 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) |
| 3 01 01 3 01 01 19 05 5 2 2 06 02 | Belanja Penggandaan | | 2,550,000 | | 2,550,000 | - | | - | | - | 2,550,000 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 | PROGRAM PENELITIAN DAN PENGEMBANGAN | 356,800,000 | 1,159,100,100 | - | 1,515,900,100 | 83,219,601 | - | 96,080,901 | - | 96,080,901 | 1,419,819,199 | (12,861,300) |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 01 | Penelitian dan Kajian Sosial | 63,000,000 | 92,000,000 | - | 155,000,000 | 5,432,100 | - | 5,432,100 | - | 5,432,100 | 149,567,900 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 20 01 5 2 2 01 01 | Belanja alat tulis kantor | | 15,240,000 | | 15,240,000 | - | | - | | - | 15,240,000 | - |
| 3 01 01 3 01 01 20 01 5 2 2 01 09 | Belanja dekorasi | | 300,000 | | 300,000 | - | | - | | - | 300,000 | - |
| 3 01 01 3 01 01 20 01 5 2 2 06 01 | Belanja Cetak | | 2,500,000 | | 2,500,000 | - | | - | | - | 2,500,000 | - |
| 3 01 01 3 01 01 20 01 5 2 2 06 02 | Belanja Penggandaan | | 3,900,000 | | 3,900,000 | - | | - | | - | 3,900,000 | - |
| 3 01 01 3 01 01 20 01 5 2 2 07 02 | Belanja sewa gedung/ kantor/ tempat | | 5,000,000 | | 5,000,000 | 900,000 | | 900,000 | | 900,000 | 4,100,000 | - |
| 3 01 01 3 01 01 20 01 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 28,500,000 | | 28,500,000 | 2,478,000 | | 2,478,000 | | 2,478,000 | 26,022,000 | - |
| 3 01 01 3 01 01 20 01 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | 10,560,000 | | 10,560,000 | 2,054,100 | | 2,054,100 | | 2,054,100 | 8,505,900 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 20 01 5 2 2 28 01 | Pengganti Transport Non PNS | | 8,600,000 | | 8,600,000 | - | | - | | - | 8,600,000 | - |
| 3 01 01 3 01 01 20 01 5 2 2 29 01 | Pengganti Transport PNS | | 9,600,000 | | 9,600,000 | - | | - | | - | 9,600,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 02 | Penelitian dan Kajian Ekonomi dan Infrastruktur | 3,350,000 | 196,650,000 | - | 200,000,000 | - | - | - | - | - | 200,000,000 | - |
| 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 | - |
| 3 01 01 3 01 01 20 02 5 2 2 06 02 | Belanja Penggandaan | | 600,000 | | 600,000 | - | | - | | - | 600,000 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 20 02 5 2 2 15 02 | Belanja perjalanan dinas luar daerah | | 20,000,000 | | 20,000,000 | - | | - | | - | 20,000,000 | - |
| 3 01 01 3 01 01 20 02 5 2 2 19 01 | Belanja Jasa Konsultansi Penelitian | | 169,050,000 | | 169,050,000 | - | | - | | - | 169,050,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 03 | Diskusi Aktual Pembangunan Daerah | - | 55,000,100 | - | 55,000,100 | - | - | - | - | - | 55,000,100 | - |
| 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 | - |
| 3 01 01 3 01 01 20 03 5 2 2 06 01 | Belanja Cetak | | 1,425,000 | | 1,425,000 | - | | - | | - | 1,425,000 | - |
| 3 01 01 3 01 01 20 03 5 2 2 06 02 | Belanja Penggandaan | | 3,035,100 | | 3,035,100 | - | | - | | - | 3,035,100 | - |
| 3 01 01 3 01 01 20 03 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 15,500,000 | | 15,500,000 | - | | - | | - | 15,500,000 | - |
| 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 | - | | - | | - | 3,500,000 | - |
| 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 | - | | - | | - | 8,200,000 | - |
| 3 01 01 3 01 01 20 03 5 2 2 28 01 | Pengganti Transport Non PNS | | 13,200,000 | | 13,200,000 | - | | - | | - | 13,200,000 | - |
| 3 01 01 3 01 01 20 03 5 2 2 29 01 | Pengganti Transport PNS | | 600,000 | | 600,000 | - | | - | | - | 600,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 04 | Penguatan Peran Pelaku Kelitbangan daerah | 21,000,000 | 278,300,000 | - | 299,300,000 | 54,410,501 | - | 65,957,801 | - | 65,957,801 | 233,342,199 | (11,547,300) |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 20 04 5 2 2 01 09 | Belanja dekorasi | | 600,000 | | 600,000 | - | | - | | - | 600,000 | - |
| 3 01 01 3 01 01 20 04 5 2 2 06 01 | Belanja Cetak | | 1,200,000 | | 1,200,000 | - | | - | | - | 1,200,000 | - |

| 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) |
| 3 01 01 3 01 01 20 04 5 2 2 06 02 | Belanja Penggandaan | | 3,000,000 | | 3,000,000 | - | | - | | - | 3,000,000 | - |
| 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 | - |
| 3 01 01 3 01 01 20 04 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 20,500,000 | | 20,500,000 | 7,999,950 | | 7,999,950 | | 7,999,950 | 12,500,050 | - |
| 3 01 01 3 01 01 20 04 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | 10,000,000 | | 10,000,000 | - | | 1,082,000 | | 1,082,000 | 8,918,000 | (1,082,000) |
| 3 01 01 3 01 01 20 04 5 2 2 15 02 | Belanja perjalanan dinas luar daerah | | 75,500,000 | | 75,500,000 | 31,352,351 | | 31,352,351 | | 31,352,351 | 44,147,649 | - |
| 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 | - | | - | | - | 44,900,000 | - |
| 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 | 10,500,000 | | 17,500,000 | | 17,500,000 | 67,850,000 | (7,000,000) |
| 3 01 01 3 01 01 20 04 5 2 2 28 01 | Pengganti Transport Non PNS | | 27,450,000 | | 27,450,000 | 4,558,200 | | 8,023,500 | | 8,023,500 | 19,426,500 | (3,465,300) |
| 3 01 01 3 01 01 20 04 5 2 2 29 01 | Pengganti Transport PNS | | 4,800,000 | | 4,800,000 | - | | - | | - | 4,800,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 05 | Survey, Pemetaan dan Perumusan Kebijakan Strategis | 47,250,000 | 52,750,000 | - | 100,000,000 | 19,772,500 | - | 20,554,500 | - | 20,554,500 | 79,445,500 | (782,000) |
| 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 | | | 47,250,000 | - | | - | | - | 47,250,000 | - |
| 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 | - |
| 3 01 01 3 01 01 20 05 5 2 2 01 09 | Belanja dekorasi | | 600,000 | | 600,000 | - | | - | | - | 600,000 | - |
| 3 01 01 3 01 01 20 05 5 2 2 06 01 | Belanja Cetak | | 1,200,000 | | 1,200,000 | - | | - | | - | 1,200,000 | - |
| 3 01 01 3 01 01 20 05 5 2 2 06 02 | Belanja Penggandaan | | 6,850,000 | | 6,850,000 | - | | - | | - | 6,850,000 | - |
| 3 01 01 3 01 01 20 05 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 20,000,000 | | 20,000,000 | 4,252,500 | | 4,252,500 | | 4,252,500 | 15,747,500 | - |
| 3 01 01 3 01 01 20 05 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | 2,150,000 | | 2,150,000 | 550,000 | | 1,332,000 | | 1,332,000 | 818,000 | (782,000) |
| 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 | | 5,200,000 | 2,400,000 | | 2,400,000 | | 2,400,000 | 2,800,000 | - |
| 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 | - |
| 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 | 3,350,000 | 79,700,000 | - | 83,050,000 | - | - | - | - | - | 83,050,000 | - |
| 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 | - |
| 3 01 01 3 01 01 20 06 5 2 2 06 02 | Belanja Penggandaan | | 750,000 | | 750,000 | - | | - | | - | 750,000 | - |
| 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 | - |
| 3 01 01 3 01 01 20 06 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | 5,000,000 | | 5,000,000 | - | | - | | - | 5,000,000 | - |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 07 | Kajian Pembangunan Sport Centre | 53,000,000 | 47,000,000 | - | 100,000,000 | 1,333,500 | - | 1,865,500 | - | 1,865,500 | 98,134,500 | (532,000) |
| 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 | - |
| 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 | | 5,150,000 | - | | - | | - | 5,150,000 | - |
| 3 01 01 3 01 01 20 07 5 2 2 01 09 | Belanja dekorasi | | 300,000 | | 300,000 | - | | - | | - | 300,000 | - |
| 3 01 01 3 01 01 20 07 5 2 2 06 01 | Belanja Cetak | | 1,900,000 | | 1,900,000 | - | | - | | - | 1,900,000 | - |
| 3 01 01 3 01 01 20 07 5 2 2 06 02 | Belanja Penggandaan | | 3,000,000 | | 3,000,000 | - | | - | | - | 3,000,000 | - |
| 3 01 01 3 01 01 20 07 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 9,500,000 | | 9,500,000 | 1,333,500 | | 1,333,500 | | 1,333,500 | 8,166,500 | - |
| 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 | 6,118,000 | (532,000) |
| 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 | - |
| 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 | | 5,000,000 | - | | - | | - | 5,000,000 | - |

| 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) |
| 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 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 08 | Kajian Peluang dan Potensi Industri Kapur | 109,500,000 | 90,500,000 | - | 200,000,000 | - | - | - | - | - | 200,000,000 | - |
| 3 01 01 3 01 01 20 08 5 2 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 109,500,000 | | | 109,500,000 | - | | - | | - | 109,500,000 | - |
| 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 | | 9,650,000 | - | | - | | - | 9,650,000 | - |
| 3 01 01 3 01 01 20 08 5 2 2 01 09 | Belanja dekorasi | | 300,000 | | 300,000 | - | | - | | - | 300,000 | - |
| 3 01 01 3 01 01 20 08 5 2 2 06 01 | Belanja Cetak | | 2,800,000 | | 2,800,000 | - | | - | | - | 2,800,000 | - |
| 3 01 01 3 01 01 20 08 5 2 2 06 02 | Belanja Penggandaan | | 3,000,000 | | 3,000,000 | - | | - | | - | 3,000,000 | - |
| 3 01 01 3 01 01 20 08 5 2 2 07 02 | Belanja sewa gedung/ kantor/ tempat | | 6,000,000 | | 6,000,000 | - | | - | | - | 6,000,000 | - |
| 3 01 01 3 01 01 20 08 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 10,900,000 | | 10,900,000 | - | | - | | - | 10,900,000 | - |
| 3 01 01 3 01 01 20 08 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | 6,050,000 | | 6,050,000 | - | | - | | - | 6,050,000 | - |
| 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 | - |
| 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 | - |
| 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 | - |
| 3 01 01 3 01 01 20 08 5 2 2 29 01 | Pengganti Transport PNS | | 17,300,000 | | 17,300,000 | - | | - | | - | 17,300,000 | - |
| | | | | | | | | - | | - | | |
| 3 01 01 3 01 01 20 09 | Kajian Pengelolaan Sampah | 53,000,000 | 47,000,000 | - | 100,000,000 | 1,082,000 | - | 1,082,000 | - | 1,082,000 | 98,918,000 | - |
| 3 01 01 3 01 01 20 09 5 2 1 02 01 | Honorarium Panitia Pelaksana Kegiatan | 53,000,000 | | | 53,000,000 | - | | - | | - | 53,000,000 | - |
| 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 | - |
| 3 01 01 3 01 01 20 09 5 2 2 01 09 | Belanja dekorasi | | 300,000 | | 300,000 | - | | - | | - | 300,000 | - |
| 3 01 01 3 01 01 20 09 5 2 2 06 01 | Belanja Cetak | | 1,900,000 | | 1,900,000 | - | | - | | - | 1,900,000 | - |
| 3 01 01 3 01 01 20 09 5 2 2 06 02 | Belanja Penggandaan | | 3,000,000 | | 3,000,000 | - | | - | | - | 3,000,000 | - |
| 3 01 01 3 01 01 20 09 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | | 9,500,000 | | 9,500,000 | - | | - | | - | 9,500,000 | - |
| 3 01 01 3 01 01 20 09 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | | 6,650,000 | | 6,650,000 | - | | 1,082,000 | | 1,082,000 | 5,568,000 | (1,082,000) |
| 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 | 1,082,000 | | | | - | 2,900,000 | 1,082,000 |
| 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 | | 5,000,000 | - | | - | | - | 5,000,000 | - |
| 3 01 01 3 01 01 20 09 5 2 2 29 01 | Pengganti Transport PNS | | 12,600,000 | | 12,600,000 | - | | - | | - | 12,600,000 | - |
| | | | | | | - | | - | | - | | |
| 3 01 01 3 01 01 20 10 | Kajian Transportasi Darat | 3,350,000 | 220,200,000 | - | 223,550,000 | | - | 1,189,000 | - | 1,189,000 | 222,361,000 | (1,189,000) |
| 3 01 01 3 01 01 20 10 5 2 1 01 02 | Honorarium Panitia Pelaksana Kegiatan | 3,350,000 | | | 3,350,000 | 1,189,000 | | | | - | 3,350,000 | 1,189,000 |
| 3 01 01 3 01 01 20 10 5 2 2 06 02 | Belanja Penggandaan | | 900,000 | | 900,000 | - | | - | | - | 900,000 | - |
| 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 | - |
| 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 | 2,811,000 | (1,189,000) |
| 3 01 01 3 01 01 20 10 5 2 2 15 02 | Belanja perjalanan dinas luar daerah | | 18,845,000 | | 18,845,000 | 1,189,000 | | | | - | 18,845,000 | 1,189,000 |
| 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 | - |
| | | | | | | - | | - | | - | | |
| 3 01 01 3 01 01 21 | PROGRAM PENGUATAN INOVASI DAERAH | - | 46,330,000 | - | 46,330,000 | 22,027,650 | - | 37,393,250 | - | 37,393,250 | 8,936,750 | (15,365,600) |
| | | | | | | | | | | - | | |
| 3 01 01 3 01 01 21 01 | Penguatan Sistem Jejaring Inovasi Daerah | - | 46,330,000 | - | 46,330,000 | 22,027,650 | - | 37,393,250 | - | 37,393,250 | 8,936,750 | (15,365,600) |
| 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 | - | - |
| 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 | - |

| 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) |
| 3 01 01 3 01 01 21 01 5 2 2 06 02 | Belanja Penggandaan | | 2,400,000 | | 2,400,000 | - | | - | | - | 2,400,000 | - |
| 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 | - |
| 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 | - |
| 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 | 3,701,900 | (15,365,600) |
| 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 | - |
| 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 | - |
| 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 | - | - |
| | | | | | | | | | | - | | |
| | Jumlah | 5,115,250,000 | 3,949,248,500 | 77,787,000 | 9,142,285,500 | 3,084,069,393 | 1,779,551,984 | 952,064,259 | 67,855,700 | 2,799,471,943 | 6,342,813,557 | 284,597,450 |


PLT. Kepala Bappeda Kota Padang Panjang



WELDA YUSAF, ST, MT
NIP. 19720810 19903 2 008

Padang Panjang, 31 Mei 2019

Pejabat Penatausahaan Keuangan
Bappeda Kota Padang Panjang



HARTATI, SE.MM
NIP. 19681229 199103 2 005

| % |
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| 12=(9:3) |
| |
| 30.62% |
| 37.42% |
| 39.68% |
| 39.68% |
| 39.91% |
| 39.02% |
| 41.00% |
| 38.96% |
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| 23.27% |
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| 30.77% |
| 35.79% |
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| % |
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| 12=(9:3) |
| 33.14% |
| 23.70% |
| |
| 35.71% |
| 35.48% |
| 41.67% |
| 36.82% |
| 56.67% |
| 16.67% |
| 25.00% |
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| 45.82% |
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| 24.28% |
| 19.56% |
| 26.68% |
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| 30.36% |
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| 25.70% |
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| % |
| 12=(9:3) |
| 6.00% |
| 0.00% |
| 18.75% |
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| 0.00% |
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| 17.51% |
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| 2.09% |
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| 12=(9:3) |
| 5.90% |
| 0.00% |
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| 4.65% |
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| 36.23% |
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| 35.63% |
| |
| 49.59% |
| 100.00% |
| 0.00% |
| 0.00% |
| 46.40% |
| 9.00% |
| 0.00% |
| 69.90% |
| |
| 45.31% |
| 0.00% |
| 47.30% |
| 72.57% |
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| % |
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| 12=(9:3) |
| 64.98% |
| 100.00% |
| 100.00% |
| 86.67% |
| 100.00% |
| 100.00% |
| 48.39% |
| 72.20% |
| 57.64% |
| 84.78% |
| 37.33% |
| 50.00% |
| |
| 73.79% |
| 100.00% |
| 100.00% |
| 21.17% |
| 35.00% |
| 95.12% |
| 98.33% |
| 0.00% |
| 98.63% |
| 19.29% |
| 75.00% |
| 4.17% |
| |
| 15.51% |
| 0.00% |
| 0.00% |
| 34.65% |
| |
| 1.26% |
| 17.86% |
| 12.33% |
| 0.00% |
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| 11.10% |
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| % |
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| 12=(9:3) |
| 0.00% |
| 0.00% |
| 33.04% |
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| 0.00% |
| 0.00% |
| 0.00% |
| |
| 3.33% |
| 21.43% |
| 16.69% |
| 0.00% |
| 26.60% |
| 0.00% |
| |
| 29.75% |
| 0.00% |
| 8.33% |
| 0.00% |
| 38.17% |
| 82.24% |
| |
| 0.00% |
| 60.67% |
| 81.29% |
| |
| 36.71% |
| 0.00% |
| 99.88% |
| 0.00% |
| 96.13% |
| 41.47% |
| 38.64% |
| 52.34% |
| 100.00% |
| 1.82% |
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| 0.00% |
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| 12=(9:3) |
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| 54.20% |
| 1.30% |
| 0.00% |
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| 0.00% |
| 5.19% |
| 0.00% |
| 0.00% |
| 0.00% |
| 83.25% |
| 96.43% |
| 45.71% |
| 61.42% |
| 80.94% |
| 83.33% |
| 100.00% |
| 50.28% |
| 0.00% |
| 41.91% |
| 71.48% |
| 33.32% |
| 85.55% |
| 100.00% |
| 100.00% |
| 79.54% |
| 78.92% |
| 87.23% |
| 0.00% |
| 0.00% |

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| 12=(9:3) |
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| 6.34% |
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| 3.50% |
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| 12=(9:3) |
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| 0.00% |
| 39.02% |
| 10.82% |
| 41.53% |
| 0.00% |
| 20.50% |
| 29.23% |
| 0.00% |
| |
| 20.55% |
| #DIV/0! |
| 0.00% |
| 62.93% |
| 0.00% |
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| 21.26% |
| 61.95% |
| #DIV/0! |
| 46.15% |
| 82.08% |
| #DIV/0! |
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| 14.04% |
| 8.00% |
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[illegible]

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| 12=(9:3) |
| 0.00% |
| 45.00% |
| 81.63% |
| 80.59% |
| 96.39% |
| 0.00% |
| 100.00% |
| |
| 30.62% |

PEMERINTAH DAERAH KOTA PADANG PANJANG
PENGESAHAN 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 : MEI

| 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 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | 67,855,700.00 | - | 67,855,700.00 | 760,713,099.00 | 193,151,160.00 | 953,864,259.00 | 2,799,471,943.00 | 6,342,813,557.00 |
| 3 01 3 01 02 01 00 5 1 | BELANJA TIDAK LANGSUNG | 4,751,400,000.00 | 1,112,063,062.00 | 665,688,922.00 | 1,777,751,984.00 | | | - | | | - | 1,777,751,984.00 | 2,973,648,016.00 |
| 3 01 3 01 02 01 00 5 1 1 | Belanja Pegawai | 2,477,400,000.00 | 639,363,393.00 | 343,665,264.00 | 983,028,657.00 | | | - | | | - | 983,028,657.00 | 1,494,371,343.00 |
| 3 01 3 01 02 01 00 5 1 1 01 | Gaji dan Tunjangan | 2,477,400,000.00 | 639,363,393.00 | 343,665,264.00 | 983,028,657.00 | | | - | | | - | 983,028,657.00 | 1,494,371,343.00 |
| 3 01 3 01 02 01 00 5 1 1 01 01 | Gaji Pokok PNS/ Uang Representasi | 1,956,650,000.00 | 501,814,100.00 | 279,041,300.00 | 780,855,400.00 | | | - | | | - | 780,855,400.00 | 1,175,794,600.00 |
| 3 01 3 01 02 01 00 5 1 1 01 02 | Tunjangan Keluarga | 160,650,000.00 | 40,253,626.00 | 22,425,228.00 | 62,678,854.00 | | | - | | | - | 62,678,854.00 | 97,971,146.00 |
| 3 01 3 01 02 01 00 5 1 1 01 03 | Tunjangan Jabatan | 220,000,000.00 | 60,680,000.00 | 29,530,000.00 | 90,210,000.00 | | | - | | | - | 90,210,000.00 | 129,790,000.00 |
| 3 01 3 01 02 01 00 5 1 1 01 05 | Tunjangan Fungsional Umum | 41,000,000.00 | 10,465,000.00 | 5,510,000.00 | 15,975,000.00 | | | - | | | - | 15,975,000.00 | 25,025,000.00 |
| 3 01 3 01 02 01 00 5 1 1 01 06 | Tunjangan Beras | 84,000,000.00 | 24,984,900.00 | 6,300,540.00 | 31,285,440.00 | | | - | | | - | 31,285,440.00 | 52,714,560.00 |
| 3 01 3 01 02 01 00 5 1 1 01 07 | Tunjangan PPh/Tunjangan Khusus | 15,000,000.00 | 1,158,832.00 | 854,268.00 | 2,013,100.00 | | | - | | | - | 2,013,100.00 | 12,986,900.00 |
| 3 01 3 01 02 01 00 5 1 1 01 08 | Pembualatan Gaji | 100,000.00 | 6,935.00 | 3,928.00 | 10,863.00 | | | - | | | - | 10,863.00 | 89,137.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 00 5 1 1 02 | Tambahan Penghasilan PNS | 2,274,000,000.00 | 472,699,669.00 | 322,023,658.00 | 794,723,327.00 | | | - | | | - | 794,723,327.00 | 1,479,276,673.00 |
| 3 01 3 01 02 01 00 5 1 1 02 01 | Tambahan penghasilan pegawai (TPP) | 2,274,000,000.00 | 472,699,669.00 | 322,023,658.00 | 794,723,327.00 | | | - | | | - | 794,723,327.00 | 1,479,276,673.00 |
| | | | | | | | | | | | | | |
| | BELANJA LANGSUNG | 4,390,885,500.00 | - | - | - | 67,855,700.00 | - | 67,855,700.00 | 760,713,099.00 | 193,151,160.00 | 953,864,259.00 | 1,021,719,959.00 | 3,369,165,541.00 |
| | | | | | | | | | - | | - | - | - |
| 3 01 3 01 02 01 | PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN | 1,030,547,800.00 | - | - | - | - | - | - | 226,661,458.00 | 98,309,903.00 | 324,971,361.00 | 324,971,361.00 | 705,576,439.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 01 | Penyediaan jasa surat menyurat | 4,650,000.00 | - | - | - | - | - | - | 1,548,000.00 | - | 1,548,000.00 | 1,548,000.00 | 3,102,000.00 |
| 3 01 3 01 02 01 01 5 2 2 01 04 | Belanja perangko, materai dan benda pos lainnya | 4,350,000.00 | | | | | | - | 1,548,000.00 | | 1,548,000.00 | 1,548,000.00 | 2,802,000.00 |
| 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 | - | - | - | - | - | - | 10,785,121.00 | 2,474,327.00 | 13,259,448.00 | 13,259,448.00 | 41,040,552.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 01 | Belanja Telepon | 2,640,000.00 | | | | | | - | 637,804.00 | 153,555.00 | 791,359.00 | 791,359.00 | 1,848,641.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 02 | Belanja Air | 2,640,000.00 | | | | | | - | 759,700.00 | 180,200.00 | 939,900.00 | 939,900.00 | 1,700,100.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 03 | Belanja Listrik | 42,840,000.00 | | | | | | - | 8,343,457.00 | 1,879,532.00 | 10,222,989.00 | 10,222,989.00 | 32,617,011.00 |
| 3 01 3 01 02 01 '02 5 2 2 03 06 | Belanja kawat/faksimili/internet | 4,080,000.00 | | | | | | - | 1,044,160.00 | 261,040.00 | 1,305,200.00 | 1,305,200.00 | 2,774,800.00 |
| 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 | - | - | - | - | - | - | 36,627,241.00 | 23,440,870.00 | 60,068,111.00 | 60,068,111.00 | 135,131,889.00 |

| 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 03 22 | Upah Pegawai Harian | 58,150,000.00 | | | | | | - | 10,823,680.00 | 9,985,920.00 | 20,809,600.00 | 20,809,600.00 | 37,340,400.00 |
| 3 01 3 01 02 01 06 5 2 2 05 01 | Belanja Jasa Service | 49,500,000.00 | | | | | | - | 11,525,061.00 | | 11,525,061.00 | 11,525,061.00 | 37,974,939.00 |
| 3 01 3 01 02 01 06 5 2 2 05 03 | Belanja Bahan Bakar Minyak/ Gas dan Pelumas | 74,000,000.00 | | | | | | - | 12,904,000.00 | 11,618,000.00 | 24,522,000.00 | 24,522,000.00 | 49,478,000.00 |
| 3 01 3 01 02 01 06 5 2 2 05 05 | Belanja Pajak Kendaraan Bermotor | 13,550,000.00 | | | | | | - | 1,374,500.00 | 1,836,950.00 | 3,211,450.00 | 3,211,450.00 | 10,338,550.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 08 | Penyediaan Jasa Kebersihan Kantor | 176,450,000.00 | - | - | - | - | - | - | 36,270,860.00 | 26,739,840.00 | 63,010,700.00 | 63,010,700.00 | 113,439,300.00 |
| 3 01 3 01 02 01 '08 5 2 2 01 05 | Belanja peralatan kebersihan dan bahan pembersih | 17,350,000.00 | | | | | | - | 5,058,500.00 | 1,098,000.00 | 6,156,500.00 | 6,156,500.00 | 11,193,500.00 |
| 3 01 3 01 02 01 '08 5 2 2 03 14 | Belanja retribusi kebersihan | 600,000.00 | | | | | | - | 200,000.00 | 50,000.00 | 250,000.00 | 250,000.00 | 350,000.00 |
| 3 01 3 01 02 01 '08 5 2 2 03 22 | Upah Pegawai harian | 144,550,000.00 | | | | | | - | 28,527,360.00 | 24,691,840.00 | 53,219,200.00 | 53,219,200.00 | 91,330,800.00 |
| 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 | | | | | | - | 150,000.00 | 150,000.00 | 300,000.00 | 300,000.00 | 1,500,000.00 |
| 3 01 3 01 02 01 '08 5 2 2 10 07 | Belanja Sewa Bunga | 12,000,000.00 | | | | | | - | 2,250,000.00 | 750,000.00 | 3,000,000.00 | 3,000,000.00 | 9,000,000.00 |
| | | | | | | | | - | - | | - | - | - |
| 3 01 3 01 02 01 10 | Penyediaan alat tulis kantor | 72,508,000.00 | - | - | - | - | - | - | 23,631,900.00 | 9,590,000.00 | 33,221,900.00 | 33,221,900.00 | 39,286,100.00 |
| 3 01 3 01 02 01 10 5 2 2 01 01 | Belanja Alat Tulis Kantor | 72,508,000.00 | | | | | | - | 23,631,900.00 | 9,590,000.00 | 33,221,900.00 | 33,221,900.00 | 39,286,100.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 11 | Penyediaan Barang Cetakan Dan Penggandaan | 69,999,800.00 | - | - | - | - | - | - | 10,909,000.00 | 6,087,500.00 | 16,996,500.00 | 16,996,500.00 | 53,003,300.00 |
| 3 01 3 01 02 01 11 5 2 2 06 01 | Belanja Cetak | 23,600,000.00 | | | | | | - | 400,000.00 | 4,217,000.00 | 4,617,000.00 | 4,617,000.00 | 18,983,000.00 |
| 3 01 3 01 02 01 11 5 2 2 06 02 | Belanja Penggandaan | 46,399,800.00 | | | | | | - | 10,509,000.00 | 1,870,500.00 | 12,379,500.00 | 12,379,500.00 | 34,020,300.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 12 | Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor | 5,000,000.00 | - | - | - | - | - | - | 819,000.00 | - | 819,000.00 | 819,000.00 | 4,181,000.00 |
| 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 | | | | | | - | 819,000.00 | | 819,000.00 | 819,000.00 | 4,181,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 02 01 17 | Penyediaan Makanan dan Minuman | 17,440,000.00 | - | - | - | - | - | - | 349,650.00 | 1,995,000.00 | 2,344,650.00 | 2,344,650.00 | 15,095,350.00 |
| 3 01 3 01 02 01 17 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 17,440,000.00 | | | | | | - | 349,650.00 | 1,995,000.00 | 2,344,650.00 | 2,344,650.00 | 15 |

| 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 01 02 05 | Pemeliharaan rutin/berkala gedung kantor | 75,000,000.00 | - | - | - | - | - | - | 18,816,000.00 | 460,000.00 | 19,276,000.00 | 19,276,000.00 | 55,724,000.00 |
| 3 01 3 01 01 02 05 5 2 2 02 01 | Belanja Bahan Baku Bangunan | 50,000,000.00 | | | | | | - | 12,373,000.00 | 460,000.00 | 12,833,000.00 | 12,833,000.00 | 37,167,000.00 |
| 3 01 3 01 01 02 05 5 2 2 03 13 | Belanja Jasa Non Pegawai | 25,000,000.00 | | | | | | - | 6,443,000.00 | | 6,443,000.00 | 6,443,000.00 | 18,557,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 01 02 07 | Pemeliharaan rutin/berkala alat-alat kantor | 64,000,000.00 | - | - | - | - | - | - | 6,450,000.00 | 9,410,000.00 | 15,860,000.00 | 15,860,000.00 | 48,140,000.00 |
| 3 01 3 01 01 02 07 5 2 2 01 6 | Belanja Bahan Bakar Minyak/Gas | 3,000,000.00 | | | | | | - | - | | - | - | 3,000,000.00 |
| 3 01 3 01 01 02 07 5 2 2 18 6 | Belanja Pemeliharaan Alat dan Perlengkapan Kantor | 61,000,000.00 | | | | | | - | 6,450,000.00 | 9,410,000.00 | 15,860,000.00 | 15,860,000.00 | 45,140,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 01 03 | Program peningkatan Kapasitas Sumber Daya Aparatur | 114,000,000.00 | - | - | - | - | - | - | 6,000,000.00 | - | 6,000,000.00 | 6,000,000.00 | 108,000,000.00 |
| | | | | | | | | | | | | | |
| 3 01 3 01 01 03 01 | Bimbingan teknis implementasi peraturan perundang-undangan | 100,000,000.00 | - | - | - | - | - | - | 6,000,000.00 | - | 6,000,000.00 | 6,000,000.00 | 94,000,000.00 |
| 3 01 3 01 01 03 01 5 2 2 15 02 | Belanja Perjalanan Dinas Luar Daerah | 68,000,000.00 | | | | | | - | - | | - | - | 68,000,000.00 |
| 3 01 3 01 01 03 01 5 2 2 24 03 | Belanja Bimbingan teknis | 32,000,000.00 | | | | | | - | 6,000,000.00 | | 6,000,000.00 | 6,000,000.00 | 26,000,000.00 |
| | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | 1,115,000.00 | - | 1,115,000.00 | 1,115,000.00 | 1,945,500.00 |
| | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | 1,115,000.00 | - | 1,115,000.00 | 1,115,000.00 | 596,500.00 |
| 3 01 3 01 01 05 02 5 2 2 06 01 | Belanja Cetak | 480,000.00 | | | | | | - | 320,000.00 | | 320,000.00 | 320,000.00 | 160,000.00 |
| 3 01 3 01 01 05 02 5 2 2 06 02 | Belanja Penggandaan | 1,231,500.00 | | | | | | - | 795,000.00 | | 795,000.00 | 795,000.00 | 436,500.00 |
| | | | | | | | | | | | | | |

| 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 15 | PROGRAM PENGEMBANGAN DATA / INFORMASI | 133,399,800.00 | - | - | - | - | - | - | 15,022,390.00 | 7,112,960.00 | 22,135,350.00 | 22,135,350.00 | 111,264,450.00 |
| | | | | | | | | - | - | | - | | |
| 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 | - | - | - | - | - | - | 15,022,390.00 | 7,112,960.00 | 22,135,350.00 | 22,135,350.00 | 96,514,450.00 |
| 3 01 01 3 01 01 15 02 5 2 2 03 22 | Upah Pegawai Harian | 107,900,000.00 | | | | | | - | 11,776,840.00 | 7,112,960.00 | 18,889,800.00 | 18,889,800.00 | 89,010,200.00 |
| 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 | - | - | - | - | - | - | 1,437,450.00 | 1,581,300.00 | 3,018,750.00 | 3,018,750.00 | 141,155,750.00 |
| | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | 1,437,450.00 | 837,900.00 | 2,275,350.00 | 2,275,350.00 | 46,624,550.00 |
| 3 01 01 3 01 01 16 02 5 2 2 06 02 | Belanja penggandaan | 2,019,900.00 | | | | | | - | - | | - | - | 2,019,900.00 |
| 3 01 01 3 01 01 16 02 5 2 2 11 02 | Belanja Makanan dan Minuman rapat | 6,280,000.00 | | | | | | - | 1,437,450.00 | 837,900.00 | 2,275,350.00 | 2,275,350.00 | 4,004,650.00 |
| 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 |

| 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 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 | - | - | - | - | - | - | - | - | - | - | 52,649,900.00 |
| 3 01 01 3 01 01 16 04 5 2 2 01 01 | Belanja Alat Tulis kantor | 3,325,000.00 | | | | | | - | - | | - | - | 3,325,000.00 |
| 3 01 01 3 01 01 16 04 5 2 2 06 02 | Belanja pengandaan | 174,900.00 | | | | | | - | - | | - | - | 174,900.00 |
| 3 01 01 3 01 01 16 04 5 2 2 07 02 | Belanja sewa gedung/kantor/tempat | 8,400,000.00 | | | | | | - | - | | - | - | 8,400,000.00 |
| 3 01 01 3 01 01 16 04 5 2 2 11 02 | Belanja Makanan dan Minuman rapat | 13,750,000.00 | | | | | | - | - | | - | - | 13,750,000.00 |
| 3 01 01 3 01 01 16 04 5 2 2 27 02 | Honorarium Tenaga Ahli/Instruktur/narasumber Non PNS | 19,000,000.00 | | | | | | - | - | | - | - | 19,000,000.00 |
| 3 01 01 3 01 01 16 04 5 2 2 28 01 | Penggantian Transport Non PNS | 8,000,000.00 | | | | | | - | - | | - | - | 8,000,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 17 | PROGRAM PERENCANAAN PEMBANGUNAN DAERAH | 973,411,700.00 | - | - | - | - | - | - | 320,210,900.00 | 26,594,097.00 | 346,804,997.00 | 346,804,997.00 | 626,606,703.00 |
| | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | 3,594,900.00 | 5,987,100.00 | 9,582,000.00 | 9,582,000.00 | 11,567,900.00 |
| 3 01 01 3 01 01 17 02 5 2 2 06 01 | Belanja Cetak | 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 | | | | | | - | 3,594,900.00 | | 3,594,900.00 | 3,594,900.00 | 4,005,000.00 |
| 3 01 01 3 01 01 17 02 5 2 2 11 02 | Belanja Makan dan Minum Rapat | 8,250,000.00 | | | | | | - | - | 5,987,100.00 | 5,987,100.00 | 5,987,100.00 | 2,262,900.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 17 03 | Pelaksanaan Musrenbang RKPD | 86,699,800.00 | - | - | - | - | - | - | 56,089,500.00 | 250,000.00 | 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 | - |

| 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 03 5 2 2 03 12 | Belanja Jasa Publikasi | 500,000.00 | | | | | | - | 250,000.00 | 250,000.00 | 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 | - | - | - | - | - | - | 45,865,800.00 | 7,742,700.00 | 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 |
| 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 | | | | | | - | 14,695,800.00 | 7,742,700.00 | 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 | 2,079,000.00 | 2,079,000.00 | 11,321,000.00 |
| 3 01 01 3 01 01 17 05 5 2 2 06 01 | Belanja Cetak | 1,400,000.00 | | | | | | - | - | | - | - | 1,400,000.00 |
| 3 01 01 3 01 01 17 05 5 2 2 06 02 | Belanja Penggandaan | 6,000,000.00 | | | | | | - | - | | - | - | 6,000,000.00 |
| 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 |

| 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 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 | - | - | - | - | - | - | - | - | - | - | 25,000,000.00 |
| 3 01 01 3 01 01 17 08 5 2 2 06 01 | Belanja Cetak | 5,300,000.00 | | | | | | - | - | | - | - | 5,300,000.00 |
| 3 01 01 3 01 01 17 08 5 2 2 06 02 | Belanja Penggandaan | 8,700,000.00 | | | | | | - | - | | - | - | 8,700,000.00 |
| 3 01 01 3 01 01 17 08 5 2 2 11 02 | Belanja Makan dan Minum Rapat | 11,000,000.00 | | | | | | - | - | | - | - | 11,000,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 17 09 | Evaluasi Pelaksanaan Kegiatan Yang Didanai Dari APBN | 38,887,500.00 | - | - | - | - | - | - | 762,000.00 | 532,000.00 | 1,294,000.00 | 1,294,000.00 | 37,593,500.00 |
| 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 |
| 3 01 01 3 01 01 17 09 5 2 2 11 02 | Belanja Makan dan Minum Rapat | 4,800,000.00 | | | | | | - | - | | - | - | 4,800,000.00 |
| 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 | - | - | - | - | - | - | 78,389,800.00 | 3,828,300.00 | 82,218,100.00 | 82,218,100.00 | 194,131,800.00 |
| 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 | | | | | | - | 2,660,700.00 | 3,828,300.00 | 6,489,000.00 | 6,489,000.00 | 1,401,000.00 |
| 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 | - | - | - | - | - | - | 106,152,900.00 | 5,384,997.00 | 111,537,897.00 | 111,537,897.00 | 192,312,103.00 |

| 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 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 | | | | | | - | 4,982,000.00 | 5,384,997.00 | 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 | | | | | | - | 33,889,200.00 | | 33,889,200.00 | 33,889,200.00 | 53,810,800.00 |
| 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 |
| | | | | | | | | | | | | | |
| 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 | 81,208,650.00 | - | 81,208,650.00 | 149,064,350.00 | 125,981,950.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 19 01 | Koordinasi Penanggulangan Kemiskinan Daerah | 81,650,000.00 | - | - | - | - | - | - | 1,058,400.00 | - | 1,058,400.00 | 1,058,400.00 | 80,591,600.00 |
| 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 | | | | | | - | 1,058,400.00 | | 1,058,400.00 | 1,058,400.00 | 19,341,600.00 |
| 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 | - | - | - | - | - | - | 31,724,000.00 | - | 31,724,000.00 | 31,724,000.00 | 6,380,800.00 |
| 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 |

| 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 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 | | | | | | - | 7,770,000.00 | | 7,770,000.00 | 7,770,000.00 | 1,830,000.00 |
| 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 | - | - | - | - | - | - | 9,719,200.00 | - | 9,719,200.00 | 9,719,200.00 | 9,610,300.00 |
| 3 01 01 3 01 01 19 03 5 2 2 06 01 | Belanja Cetak | 2,000,000.00 | | | | | | - | - | | - | - | 2,000,000.00 |
| 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 | | | | | | - | 6,976,200.00 | | 6,976,200.00 | 6,976,200.00 | 2,783,800.00 |
| 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 | 38,707,050.00 | - | 38,707,050.00 | 106,562,750.00 | 17,999,250.00 |
| 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 | - | | - | 67,855,700.00 | 9,931,300.00 |
| | | | | | | | | | | | | | |
| 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 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 | PROGRAM PENELITIAN DAN PENGEMBANGAN | 1,515,900,100.00 | - | - | - | - | - | - | 61,763,601.00 | 34,317,300.00 | 96,080,901.00 | 96,080,901.00 | 1,419,819,199.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 01 | Penelitian dan Kajian Sosial | 155,000,000.00 | - | - | - | - | - | - | 4,532,100.00 | 900,000.00 | 5,432,100.00 | 5,432,100.00 | 149,567,900.00 |
| 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 |
| 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 |
| 3 01 01 3 01 01 20 01 5 2 2 01 01 | Belanja alat tulis kantor | 15,240,000.00 | | | | | | - | - | | - | - | 15,240,000.00 |
| 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 | | | | | | - | - | | - | - | 2,500,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 06 02 | Belanja Penggandaan | 3,900,000.00 | | | | | | - | - | | - | - | 3,900,000.00 |


| 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 01 5 2 2 07 02 | Belanja sewa gedung/ kantor/ tempat | 5,000,000.00 | | | | | | - | - | 900,000.00 | 900,000.00 | 900,000.00 | 4,100,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 28,500,000.00 | | | | | | - | 2,478,000.00 | | 2,478,000.00 | 2,478,000.00 | 26,022,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 10,560,000.00 | | | | | | - | 2,054,100.00 | | 2,054,100.00 | 2,054,100.00 | 8,505,900.00 |
| 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 | | | | | | - | - | | - | - | 8,600,000.00 |
| 3 01 01 3 01 01 20 01 5 2 2 29 01 | Pengganti Transport PNS | 9,600,000.00 | | | | | | - | - | | - | - | 9,600,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 02 | Penelitian dan Kajian Ekonomi dan Infrastruktur | 200,000,000.00 | - | - | - | - | - | - | - | - | - | - | 200,000,000.00 |
| 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 | | | | | | - | - | | - | - | 20,000,000.00 |
| 3 01 01 3 01 01 20 02 5 2 2 19 01 | Belanja Jasa Konsultansi Penelitian | 169,050,000.00 | | | | | | - | - | | - | - | 169,050,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 03 | Diskusi Aktual Pembangunan Daerah | 55,000,100.00 | - | - | - | - | - | - | - | - | - | - | 55,000,100.00 |
| 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 | | | | | | - | - | | - | - | 1,425,000.00 |
| 3 01 01 3 01 01 20 03 5 2 2 06 02 | Belanja Penggandaan | 3,035,100.00 | | | | | | - | - | | - | - | 3,035,100.00 |
| 3 01 01 3 01 01 20 03 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 15,500,000.00 | | | | | | - | - | | - | - | 15,500,000.00 |
| 3 01 01 3 01 01 20 03 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 20 03 5 2 2 27 02 | Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS | 8,200,000.00 | | | | | | - | - | | - | - | 8,200,000.00 |
| 3 01 01 3 01 01 20 03 5 2 2 28 01 | Pengganti Transport Non PNS | 13,200,000.00 | | | | | | - | - | | - | - | 13,200,000.00 |
| 3 01 01 3 01 01 20 03 5 2 2 29 01 | Pengganti Transport PNS | 600,000.00 | | | | | | - | - | | - | - | 600,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 04 | Penguatan Peran Pelaku Kelitbangan daerah | 299,300,000.00 | - | - | - | - | - | - | 54,410,501.00 | 11,547,300.00 | 65,957,801.00 | 65,957,801.00 | 233,342,199.00 |
| 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 |

| 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 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 20,500,000.00 | | | | | | - | 7,999,950.00 | | 7,999,950.00 | 7,999,950.00 | 12,500,050.00 |
| 3 01 01 3 01 01 20 04 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 10,000,000.00 | | | | | | - | - | 1,082,000.00 | 1,082,000.00 | 1,082,000.00 | 8,918,000.00 |
| 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 | | 31,352,351.00 | 31,352,351.00 | 44,147,649.00 |
| 3 01 01 3 01 01 20 04 5 2 2 27 01 | Honorarium Tenaga Ahli/ Instruktur/ Narasumber PNS | 44,900,000.00 | | | | | | - | - | | - | - | 44,900,000.00 |
| 3 01 01 3 01 01 20 04 5 2 2 27 02 | Honorarium Tenaga Ahli/ Instruktur/Narasumber Non PNS | 85,350,000.00 | | | | | | - | 10,500,000.00 | 7,000,000.00 | 17,500,000.00 | 17,500,000.00 | 67,850,000.00 |
| 3 01 01 3 01 01 20 04 5 2 2 28 01 | Pengganti Transport Non PNS | 27,450,000.00 | | | | | | - | 4,558,200.00 | 3,465,300.00 | 8,023,500.00 | 8,023,500.00 | 19,426,500.00 |
| 3 01 01 3 01 01 20 04 5 2 2 29 01 | Pengganti Transport PNS | 4,800,000.00 | | | | | | - | - | | - | - | 4,800,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 05 | Survey, Pemetaan dan Perumusan Kebijakan Strategis | 100,000,000.00 | - | - | - | - | - | - | 550,000.00 | 20,004,500.00 | 20,554,500.00 | 20,554,500.00 | 79,445,500.00 |
| 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 | | | | | | - | - | 4,252,500.00 | 4,252,500.00 | 4,252,500.00 | 15,747,500.00 |
| 3 01 01 3 01 01 20 05 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 2,150,000.00 | | | | | | - | 550,000.00 | 782,000.00 | 1,332,000.00 | 1,332,000.00 | 818,000.00 |
| 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 | - | - | - | - | - | - | - | - | - | - | 83,050,000.00 |
| 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 | | | | | | - | - | | - | - | 5,000,000.00 |
| 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 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 07 | Kajian Pembangunan Sport Centre | 100,000,000.00 | - | - | - | - | - | - | - | 1,865,500.00 | 1,865,500.00 | 1,865,500.00 | 98,134,500.00 |
| 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 | | | | | | - | - | | - | - | 5,150,000.00 |

| 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 5 2 2 01 09 | Belanja dekorasi | 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 | | | | | | - | - | 1,333,500.00 | 1,333,500.00 | 1,333,500.00 | 8,166,500.00 |
| 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 | - | - | - | - | - | - | - | - | - | - | 200,000,000.00 |
| 3 01 01 3 01 01 20 08 5 2 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 109,500,000.00 | | | | | | - | - | | - | - | 109,500,000.00 |
| 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 | | | | | | - | - | | - | - | 6,000,000.00 |
| 3 01 01 3 01 01 20 08 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 10,900,000.00 | | | | | | - | - | | - | - | 10,900,000.00 |
| 3 01 01 3 01 01 20 08 5 2 2 15 01 | Belanja perjalanan dinas dalam daerah | 6,050,000.00 | | | | | | - | - | | - | - | 6,050,000.00 |
| 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 | | | | | | - | - | | - | - | 17,300,000.00 |
| | | | | | | | | | | | | | |
| 3 01 01 3 01 01 20 09 | Kajian Pengelolaan Sampah | 100,000,000.00 | - | - | - | - | - | - | 1,082,000.00 | - | 1,082,000.00 | 1,082,000.00 | 98,918,000.00 |
| 3 01 01 3 01 01 20 09 5 2 1 01 01 | Honorarium Panitia Pelaksana Kegiatan | 53,000,000.00 | | | | | | - | - | | - | - | 53,000,000.00 |
| 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 |
| 3 01 01 3 01 01 20 09 5 2 2 11 02 | Belanja Makanan dan Minuman Rapat | 9,500,000.00 | | | | | | - | - | | - | - | 9,500,000.00 |

| 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) |
| | a. PPN | | - | | - | 6,168,700 | | 6,168,700 | 14,126,261 | 2,685,773 | 16,812,034 | 22,980,734 | |
| | b. PPh-21 | | 41,536,614 | 30,454,336 | 71,990,950 | - | | - | 9,177,500 | 920,000 | 10,097,500 | 82,088,450 | |
| | c. PPh-22 | | - | | - | 925,305 | | 925,305 | 3,034,202 | 431,550 | 3,465,752 | 4,391,057 | |
| | d. PPh-23 | | - | | - | - | | - | 1,169,000 | 208,200 | 1,377,200 | 1,377,200 | |
| | e. PPh-4 ayat 2 | | - | | - | - | | - | - | | - | - | |
| | f. Pajak Restoran | | - | | - | - | | - | 5,880,100 | 1,371,400 | 7,251,500 | 7,251,500 | |
| | g.Pajak Hotel | | - | | - | - | | - | - | | - | - | |
| | - Lain-Lain | | - | | - | - | | - | - | | - | - | |
| | Jumlah Penerimaan | | 1,153,599,676 | 696,143,258 | 1,849,742,934 | 74,949,705 | - | 74,949,705 | 794,302,481 | 483,163,214 | 1,277,465,695 | 3,202,158,334 | |
| | | | - | | - | | | | - | | - | - | |
| | Pengeluaran | | - | | - | | | | - | | - | - | |
| | - SPJ (LS + UP / GU / TU) | | 1,112,063,062 | 665,688,922 | 1,777,751,984 | 67,855,700 | | 67,855,700 | 760,713,099 | 193,151,160 | 953,864,259 | 2,799,471,943 | |
| | - Penyetoran Pajak | | | | | - | | - | | | | - | |
| | a. PPN | | - | | - | 6,168,700 | | 6,168,700 | 14,126,261 | 2,685,773 | 16,812,034 | 22,980,734 | |
| | b. PPh-21 | | 41,536,614 | 30,454,336 | 71,990,950 | - | | - | 9,177,500 | 920,000 | 10,097,500 | 82,088,450 | |
| | c. PPh-22 | | - | | - | 925,305 | | 925,305 | 3,034,202 | 431,550 | 3,465,752 | 4,391,057 | |
| | d. PPh-23 | | - | | - | - | | - | 1,169,000 | 208,200 | 1,377,200 | 1,377,200 | |
| | e. PPh-4 ayat 2 | | - | | - | - | | - | - | | - | - | |
| | f. Pajak Restoran | | - | | - | - | | - | 5,880,100 | 1,371,400 | 7,251,500 | 7,251,500 | |
| | g.Pajak Hotel | | - | | - | - | | - | - | | - | - | |
| | - Lain-lain | | - | | - | - | | - | - | | - | - | |
| | Jumlah Pengeluaran | | 1,153,599,676 | 696,143,258 | 1,849,742,934 | 74,949,705 | - | 74,949,705 | 794,100,162 | 198,768,083 | 992,868,245 | 2,917,560,884 | |
| | | | | - | - | | | | | | | - | |
| | Saldo Kas | | | - | | | | | 202,319 | | 284,597,450 | 284,597,450 | |
| | | | | | | | | | | | | | |

PLT. Kepala Bappeda Kota Padang Panjang



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

Padang Panjang, 31 Mei 2019

Pejabat Penatausahaan Keuangan
Bappeda Kota Padang Panjang



HARTATI, SE.MM
NIP. 19681229 199103 2 005