

PROGRAM DAN KEGIATAN

DINAS PEMBERDAYAAN MASYARAKAT DAN DESA

Kode Rek.	Uraian	Jumlah Anggaran	SPJ - LS Gaji			SPJ - LS Barang & Jasa			SPJ - UP/GU			SPJ - TU			Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini	Sisa Pagu Anggaran
			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	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	14	15 (13+14)	16 (6+9+12+15)	17 (3-16)
2.07.2.07.01.00.00 - Belanja Tidak Langsung																
5.1.1.01.01	Gaji pokok PNS/uang representasi	1,500,000,000	300,262,800	72,048,600	372,311,400	0	0	0	0	0	0	0	0	0	372,311,400	1,127,688,
5.1.1.01.02	Tunjangan keluarga	160,000,000	29,233,660	6,541,938	35,775,598	0	0	0	0	0	0	0	0	0	35,775,598	124,224,
5.1.1.01.03	Tunjangan jabatan	150,000,000	42,180,000	10,545,000	52,725,000	0	0	0	0	0	0	0	0	0	52,725,000	97,275,
5.1.1.01.04	Tunjangan fungsional	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5.1.1.01.05	Tunjangan fungsional umum	30,000,000	5,695,000	1,285,000	6,980,000	0	0	0	0	0	0	0	0	0	6,980,000	23,020,
5.1.1.01.06	Tunjangan beras	55,000,000	16,946,280	3,910,680	20,856,960	0	0	0	0	0	0	0	0	0	20,856,960	34,143,
5.1.1.01.07	Tunjangan PPh/tunjangan khusus	3,000,000	577,406	156,618	734,024	0	0	0	0	0	0	0	0	0	734,024	2,265,
5.1.1.01.08	Pembulatan gaji	1,000,000	3,903	1,134	5,037	0	0	0	0	0	0	0	0	0	5,037	994,
5.1.1.01.09	Iuran asuransi kesehatan	35,000,000	9,884,901	2,357,717	12,242,618	0	0	0	0	0	0	0	0	0	12,242,618	22,757,
5.1.1.01.21	Iuran asuransi kecelakaan kerja dan kematian	7,000,000	2,257,770	691,663	2,949,433	0	0	0	0	0	0	0	0	0	2,949,433	4,050,
5.1.1.02.01	Tambahan penghasilan berdasarkan beban kerja	750,000,000	156,793,600	0	156,793,600	0	0	0	0	0	0	0	0	0	156,793,600	593,206,
2.07.2.07.01.01.001 - Penyediaan jasa surat menyurat																
5.2.2.01.04	Belanja perangko, materai dan benda pos lainnya	2,106,000	0	0	0	0	0	0	480,000	300,000	780,000	0	0	0	780,000	1,326,
5.2.2.03.06	Belanja kawat/faksimili/internet	2,124,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,124,
2.07.2.07.01.01.002 - Penyediaan jasa komunikasi, sumber daya air dan listrik																
5.2.2.03.01	Belanja telepon	5,000,000	0	0	0	0	0	0	1,170,474	0	1,170,474	0	0	0	1,170,474	3,829,
5.2.2.03.03	Belanja listrik	61,700,000	0	0	0	0	0	0	22,542,408	0	22,542,408	0	0	0	22,542,408	39,157,
5.2.2.03.06	Belanja kawat/faksimili/internet	32,000,000	0	0	0	0	0	0	10,453,205	0	10,453,205	0	0	0	10,453,205	21,546,

2.07.2.07.01.01.006 - Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional										0						
5.2.2.05.05	Belanja surat tanda nomor kendaraan	9,400,000	0	0	0	0	0	0	3,547,250	0	3,547,250	0	0	0	3,547,250	5,852,
2.07.2.07.01.01.007 - Penyediaan jasa administrasi keuangan							0									
5.2.1.01.05	Honorarium pengelola administrasi keuangan dan barang daerah	105,300,000	0	0	0	17,250,000	0	17,250,000	0	0	0	0	0	0	17,250,000	88,050,
5.2.2.06.02	Belanja penggandaan	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	100,
2.07.2.07.01.01.008 - Penyediaan jasa kebersihan kantor																
5.2.2.01.05	Belanja peralatan kebersihan dan bahan pembersih	25,000,000	0	0	0	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	12,500,
2.07.2.07.01.01.010 - Penyediaan alat tulis kantor																
5.2.2.01.01	Belanja alat tulis kantor	47,000,000	0	0	0	0	0	0	23,500,000	0	23,500,000	0	0	0	23,500,000	23,500,
2.07.2.07.01.01.011 - Penyediaan barang cetakan dan penggandaan										0						
5.2.2.01.12	Belanja spanduk	3,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,750,
5.2.2.06.01	Belanja cetak	11,706,000	0	0	0	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	10,206,
5.2.2.06.02	Belanja penggandaan	11,616,000	0	0	0	0	0	0	2,185,700	0	2,185,700	0	0	0	2,185,700	9,430,
2.07.2.07.01.01.012 - Penyediaan komponen instalasi listrik/penerangan bangunan kantor																
5.2.2.01.03	Belanja alat listrik dan elektronika (lampu pijar, battery kering)	4,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,700,
2.07.2.07.01.01.013 - Penyediaan peralatan dan perlengkapan kantor		265,600,000.00								0						
5.2.3.10.15	Belanja modal pengadaan kipas angin	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,
5.2.3.11.02	Belanja modal pengadaan almari	9,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000,
5.2.3.12.02	Belanja modal pengadaan komputer/PC	7,900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,900,
5.2.3.12.03	Belanja modal pengadaan komputer note book	23,200,000	0	0	0	0	0	0	23,200,000	0	23,200,000	0	0	0	23,200,000	
5.2.3.12.04	Belanja modal pengadaan printer	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,
5.2.3.12.08	Belanja modal pengadaan UPS/stabilizer	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,
5.2.3.13.01	Belanja modal pengadaan meja kerja	77,000,000	0	0	0	0	12,499,000	12,499,000	0	0	0	0	0	0	12,499,000	64,501,
5.2.3.13.04	Belanja modal pengadaan kursi kerja	24,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000	22,000,
5.2.3.13.05	Belanja modal pengadaan kursi rapat	45,000,000	0	0	0	0	46,000,000	46,000,000	0	0	0	0	0	0	46,000,000	(1,000,000)

5.2.3.16.01	Belanja modal pengadaan kamera/tustel	6,000,000	0	0	0	0	0	0	6,000,000	0	6,000,000	0	0	0	6,000,000	
5.2.3.16.11	Belanja modal pengadaan sound system	70,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000,
2.07.2.07.01.01.014 - Penyediaan peralatan rumah tangga		47,000,000.00														
5.2.3.11.34	Belanja modal pengadaan taplak meja	4,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500,
5.2.3.13.01	Belanja modal pengadaan meja kerja	15,000,000	0	0	0	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	
5.2.3.14.04	Belanja modal pengadaan dispenser	3,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,200,
5.2.3.14.05	Belanja modal pengadaan kulkas	3,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,050,
5.2.3.15.10	Belanja modal pengadaan karpet dan permadani	21,250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	21,250,
2.07.2.07.01.01.015 - Penyediaan bahan bacaan dan peraturan perundang-undangan																
5.2.2.03.05	Belanja surat kabar/majalah	7,050,000	0	0	0	0	0	0	720,000	360,000	1,080,000	0	0	0	1,080,000	5,970,
2.07.2.07.01.01.017 - Penyediaan makanan dan minuman										0						
5.2.2.01.08	Belanja pengisian tabung gas	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	120,
5.2.2.11.01	Belanja makanan dan minuman harian pegawai	25,455,000	0	0	0	0	0	0	6,510,000	0	6,510,000	0	0	0	6,510,000	18,945,
5.2.2.11.02	Belanja makanan dan minuman rapat	2,625,000	0	0	0	0	0	0	930,000	0	930,000	0	0	0	930,000	1,695,
2.07.2.07.01.01.018 - Rapat-rapat koordinasi dan konsultasi ke luar daerah																
5.2.2.01.06	Belanja bahan bakar minyak/gas	8,000,000	0	0	0	0	0	0	1,150,000	500,000	1,650,000	0	0	0	1,650,000	6,350,
5.2.2.15.02	Belanja perjalanan dinas luar daerah	116,620,000	0	0	0	0	0	0	24,320,000	7,320,000	31,640,000	0	0	0	31,640,000	84,980,
2.07.2.07.01.01.019 - Rapat-rapat koordinasi dan konsultasi ke dalam daerah																
5.2.2.01.06	Belanja bahan bakar minyak/gas	5,960,000	0	0	0	0	0	0	300,000	150,000	450,000	0	0	0	450,000	5,510,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	78,640,000	0	0	0	0	0	0	3,240,000	2,090,000	5,330,000	0	0	0	5,330,000	73,310,
2.07.2.07.01.02.005 - Pengadaan kendaraan dinas/operasional																
5.2.3.03.03	Belanja modal pengadaan alat-alat angkutan darat bermotor station wagon	235,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	235,000,
2.07.2.07.01.02.007 - Pengadaan perlengkapan gedung kantor																
5.2.3.26.04	Belanja modal pengadaan konstruksi/pembelian gedung gudang	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,

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5.2.2.17.01	Belanja kursus-kursus singkat/pelatihan	2,394,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,394,
2.07.2.07.01.06.001 - Penyusunan laporan capaian kinerja dan ikhtisar realisasi kinerja SKPD																
5.2.1.03.01	Uang lembur PNS	335,000	0	0	0	0	0	0	0	0	0	0	0	0	0	335,
5.2.1.03.02	Uang lembur non PNS	702,000	0	0	0	0	0	0	0	0	0	0	0	0	0	702,
5.2.2.06.02	Belanja penggandaan	513,000	0	0	0	0	0	0	0	0	0	0	0	0	0	513,
5.2.2.11.02	Belanja makanan dan minuman rapat	950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	950,
2.07.2.07.01.06.005 - Penyusunan rencana strategis, rencana kinerja, dan penetapan kinerja SKPD		2,500,000.00														
5.2.1.03.01	Uang lembur PNS	1,389,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,389,
5.2.1.03.02	Uang lembur non PNS	918,000	0	0	0	0	0	0	0	0	0	0	0	0	0	918,
5.2.2.06.01	Belanja cetak	513,000	0	0	0	0	0	0	0	0	0	0	0	0	0	513,
2.07.2.07.01.09.003 - Penyediaan honorarium tenaga pengamanan, kebersihan, sopir, dan tenaga lepas lainnya																
5.2.1.02.01	Honorarium pegawai honorrer/tidak tetap	137,310,000	0	0	0	34,200,000	11,400,000	45,600,000	0	0	0	0	0	0	45,600,000	91,710,
5.2.2.06.02	Belanja penggandaan	90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	90,
2.07.2.07.01.15.001 - Pemberdayaan lembaga dan organisasi masyarakat pedesaan																
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	32,450,000	0	0	0	0	0	0	0	0	0	0	0	0	0	32,450,
5.2.2.01.06	Belanja bahan bakar minyak/gas	6,507,000	0	0	0	0	0	0	1,025,000	600,000	1,625,000	300,000	0	300,000	1,925,000	4,582,
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	27,783,000	0	0	0	0	0	0	0	0	0	0	0	0	0	27,783,
5.2.2.01.12	Belanja spanduk	1,500,000	0	0	0	0	0	0	0	0	0	250,000	0	250,000	250,000	1,250,
5.2.2.06.02	Belanja penggandaan	2,080,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,080,
5.2.2.07.03	Belanja sewa ruang rapat/pertemuan	26,000,000	0	0	0	0	0	0	1,000,000	0	1,000,000	2,000,000	0	2,000,000	3,000,000	23,000,
5.2.2.11.02	Belanja makanan dan minuman rapat	166,200,000	0	0	0	0	0	0	14,000,000	0	14,000,000	14,000,000	0	14,000,000	28,000,000	138,200,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	17,690,000	0	0	0	0	0	0	5,360,000	0	5,360,000	2,080,000	0	2,080,000	7,440,000	10,250,
5.2.2.15.02	Belanja perjalanan dinas luar daerah	36,750,000	0	0	0	0	0	0	1,200,000	4,550,000	5,750,000	0	0	0	5,750,000	31,000,
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	8,000,000	0	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	1,500,000	6,500,

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5.2.2.15.02	Belanja perjalanan dinas luar daerah	5,100,000	0	0	0	0	0	0	0	0	0	0	0	0	5,100,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	15,300,000	0	0	0	0	0	0	0	0	0	0	0	0	15,300,000
5.2.2.28.02	Belanja jasa tenaga ahli/instruktur/narasumber non PNS	3,600,000	0	0	0	0	0	0	0	0	0	0	0	0	3,600,000
2.07.2.07.01.16.002 - Pelatihan ketrampilan manajemen badan usaha milik desa															
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	38,500,000	0	0	0	0	0	0	0	0	0	0	0	0	38,500,000
5.2.2.01.06	Belanja bahan bakar minyak/gas	8,505,000	0	0	0	0	0	0	787,500	0	787,500	0	0	0	787,500
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	29,155,000	0	0	0	0	0	0	0	0	0	0	0	0	29,155,000
5.2.2.01.12	Belanja spanduk	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000
5.2.2.06.02	Belanja penggandaan	2,690,000	0	0	0	0	0	0	0	0	0	0	0	0	2,690,000
5.2.2.07.03	Belanja sewa ruang rapat/pertemuan	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000,000
5.2.2.11.02	Belanja makanan dan minuman rapat	13,000,000	0	0	0	0	0	0	0	0	0	0	0	0	13,000,000
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	42,250,000	0	0	0	0	0	0	3,130,000	0	3,130,000	0	0	0	3,130,000
5.2.2.15.02	Belanja perjalanan dinas luar daerah	50,900,000	0	0	0	0	0	0	1,200,000	0	1,200,000	0	0	0	1,200,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	11,400,000	0	0	0	0	0	0	0	0	0	0	0	0	11,400,000
5.2.2.28.02	Belanja jasa tenaga ahli/instruktur/narasumber non PNS	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000
2.07.2.07.01.17.001 - Pembinaan kelompok masyarakat pembangunan desa															
5.2.2.01.06	Belanja bahan bakar minyak/gas	3,920,000	0	0	0	0	0	0	100,000	200,000	300,000	0	0	0	300,000
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	3,200,000	0	0	0	0	0	0	0	0	0	0	0	0	3,200,000
5.2.2.01.12	Belanja spanduk	5,700,000	0	0	0	0	0	0	0	900,000	900,000	0	0	0	900,000
5.2.2.06.01	Belanja cetak	600,000	0	0	0	0	0	0	150,000	0	150,000	0	0	0	150,000
5.2.2.06.02	Belanja penggandaan	3,150,000	0	0	0	0	0	0	454,600	310,000	764,600	0	0	0	764,600
5.2.2.07.02	Belanja sewa gedung/kantor/tempat	1,300,000	0	0	0	0	0	0	0	0	0	0	0	0	1,300,000
5.2.2.10.01	Belanja sewa meja kursi	15,000,000	0	0	0	0	0	0	0	2,500,000	2,500,000	0	0	0	2,500,000
5.2.2.10.05	Belanja sewa tenda	18,000,000	0	0	0	0	0	0	0	3,000,000	3,000,000	0	0	0	3,000,000
5.2.2.10.07	Belanja sewa alat studio	18,000,000	0	0	0	0	0	0	0	3,000,000	3,000,000	0	0	0	3,000,000

5.2.2.11.02	Belanja makanan dan minuman rapat	10,875,000	0	0	0	0	0	0	375,000	750,000	1,125,000	0	0	0	1,125,000	9,750,
5.2.2.11.04	Belanja makanan dan minuman kegiatan	60,625,000	0	0	0	0	0	0	0	12,187,500	12,187,500	0	0	0	12,187,500	48,437,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	33,580,000	0	0	0	0	0	0	11,290,000	1,380,000	12,670,000	0	0	0	12,670,000	20,910,
5.2.2.15.02	Belanja perjalanan dinas luar daerah	13,500,000	0	0	0	0	0	0	0	4,300,000	4,300,000	0	0	0	4,300,000	9,200,
5.2.2.24.01	Belanja hibah dalam bentuk barang/jasa yang akan diserahkan kepada masyarakat/pihak ketiga	620,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	620,000,
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	12,300,000	0	0	0	0	0	0	0	3,500,000	3,500,000	0	0	0	3,500,000	8,800,
5.2.2.28.02	Belanja jasa tenaga ahli/instruktur/narasumber non PNS	5,250,000	0	0	0	0	0	0	0	1,750,000	1,750,000	0	0	0	1,750,000	3,500,
2.07.2.07.01.17.003 - Pemberian stimulan pembangunan desa																
5.2.2.01.06	Belanja bahan bakar minyak/gas	3,280,000	0	0	0	0	0	0	2,469,900	795,000	3,264,900	0	0	0	3,264,900	15,
5.2.2.06.01	Belanja cetak	750,000	0	0	0	0	0	0	150,000	0	150,000	0	0	0	150,000	600,
5.2.2.06.02	Belanja penggandaan	3,150,000	0	0	0	0	0	0	1,137,500	271,000	1,408,500	0	0	0	1,408,500	1,741,
5.2.2.08.01	Belanja sewa sarana mobilitas darat	4,500,000	0	0	0	0	0	0	250,000	0	250,000	0	0	0	250,000	4,250,
5.2.2.11.02	Belanja makanan dan minuman rapat	12,160,000	0	0	0	0	0	0	8,400,000	0	8,400,000	0	0	0	8,400,000	3,760,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	78,240,000	0	0	0	0	0	0	9,400,000	3,740,000	13,140,000	0	0	0	13,140,000	65,100,
5.2.2.15.02	Belanja perjalanan dinas luar daerah	76,520,000	0	0	0	0	0	0	26,533,000	9,385,000	35,918,000	0	0	0	35,918,000	40,602,
2.07.2.07.01.17.006 - Pendampingan KPMD										0						
5.2.2.01.06	Belanja bahan bakar minyak/gas	920,000	0	0	0	0	0	0	100,000	0	100,000	0	0	0	100,000	820,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	2,480,000	0	0	0	0	0	0	2,480,000	0	2,480,000	0	0	0	2,480,000	
2.07.2.07.01.17.008 - Rintisan Desa berdikari										0						
5.2.2.01.06	Belanja bahan bakar minyak/gas	2,000,000	0	0	0	0	0	0	200,000	0	200,000	0	0	0	200,000	1,800,
5.2.2.01.12	Belanja spanduk	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	300,
5.2.2.06.02	Belanja penggandaan	2,325,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,325,
5.2.2.11.02	Belanja makanan dan minuman rapat	2,175,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,175,
5.2.2.11.04	Belanja makanan dan minuman kegiatan	1,500,000	0	0	0	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	7,300,000	0	0	0	0	0	0	630,000	0	630,000	0	0	0	630,000	6,670,

5.2.2.15.02	Belanja perjalanan dinas luar daerah	14,400,000	0	0	0	0	0	0	1,700,000	0	1,700,000	0	0	0	1,700,000	12,700,
2.07.2.07.01.18.001 - Pelatihan aparatur pemerintah desa dalam bidang pembangunan kawasan pedesaan																
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	60,975,000	0	0	0	0	0	0	0	0	0	0	0	0	0	60,975,
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	7,317,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,317,
5.2.2.01.12	Belanja spanduk	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	300,
5.2.2.06.02	Belanja penggandaan	4,358,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,358,
5.2.2.07.02	Belanja sewa gedung/kantor/tempat	7,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,800,
5.2.2.11.04	Belanja makanan dan minuman kegiatan	40,650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,650,
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	10,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,200,
2.07.2.07.01.18.002 - Pelatihan aparatur pemerintah desa dalam bidang pengelolaan keuangan desa																
5.2.2.01.12	Belanja spanduk	300,000	0	0	0	0	0	0	0	0	0	300,000	0	300,000	300,000	
5.2.2.06.02	Belanja penggandaan	5,500,000	0	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000	5,500,000	
5.2.2.11.04	Belanja makanan dan minuman kegiatan	189,700,000	0	0	0	0	0	0	0	0	0	189,700,000	0	189,700,000	189,700,000	
5.2.2.15.02	Belanja perjalanan dinas luar daerah	2,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	1,000,000	1,000,
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	12,500,000	0	0	0	0	0	0	0	0	0	12,500,000	0	12,500,000	12,500,000	
2.07.2.07.01.18.003 - Pelatihan aparatur pemerintah desa dalam bidang manajemen pemerintah desa										0						
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	27,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	27,100,
5.2.2.01.06	Belanja bahan bakar minyak/gas	580,000	0	0	0	0	0	0	580,000	0	580,000	0	0	0	580,000	
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	40,108,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,108,
5.2.2.01.12	Belanja spanduk	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	600,
5.2.2.06.02	Belanja penggandaan	3,467,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,467,
5.2.2.07.02	Belanja sewa gedung/kantor/tempat	7,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,800,
5.2.2.11.04	Belanja makanan dan minuman kegiatan	24,045,000	0	0	0	0	0	0	0	0	0	0	0	0	0	24,045,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	5,100,000	0	0	0	0	0	0	5,100,000	0	5,100,000	0	0	0	5,100,000	

5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	10,200,000	0	0	0	0	0	0	0	0	0	0	0	0	10,200,000	
2.07.2.07.01.19.001 - Pelatihan perempuan di pedesaan dalam bidang usaha ekonomi produktif						0			0							
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	40,150,000	0	0	0	8,800,000	0	8,800,000	0	0	0	4,400,000	0	4,400,000	13,200,000	26,950,000
5.2.2.01.06	Belanja bahan bakar minyak/gas	1,905,000	0	0	0	0	0	800,000	0	800,000	0	0	0	800,000	1,105,000	
5.2.2.01.12	Belanja spanduk	2,250,000	0	0	0	0	0	750,000	0	750,000	250,000	0	250,000	1,000,000	1,250,000	
5.2.2.02.06	Belanja bahan praktek kegiatan	97,000,000	0	0	0	0	0	24,000,000	0	24,000,000	24,000,000	0	24,000,000	48,000,000	49,000,000	
5.2.2.06.01	Belanja cetak	1,125,000	0	0	0	0	0	360,000	0	360,000	360,000	0	360,000	720,000	405,000	
5.2.2.06.02	Belanja penggandaan	780,000	0	0	0	0	0	0	0	0	0	0	0	0	780,000	
5.2.2.11.04	Belanja makanan dan minuman kegiatan	18,250,000	0	0	0	0	0	4,000,000	0	4,000,000	2,000,000	0	2,000,000	6,000,000	12,250,000	
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	10,940,000	0	0	0	0	0	4,870,000	0	4,870,000	0	0	0	4,870,000	6,070,000	
5.2.2.15.02	Belanja perjalanan dinas luar daerah	14,100,000	0	0	0	0	0	0	0	0	0	0	0	0	14,100,000	
5.2.2.28.02	Belanja jasa tenaga ahli/instruktur/narasumber non PNS	30,500,000	0	0	0	0	0	2,500,000	0	2,500,000	2,500,000	0	2,500,000	5,000,000	25,500,000	
2.07.2.07.01.19.002 - Pemberdayaan dan kesejahteraan keluarga						0										
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	105,600,000	0	0	0	62,400,000	0	62,400,000	0	8,750,000	8,750,000	0	0	0	71,150,000	34,450,000
5.2.2.01.06	Belanja bahan bakar minyak/gas	20,022,000	0	0	0	0	0	1,334,000	1,358,000	2,692,000	0	0	0	2,692,000	17,330,000	
5.2.2.01.09	Belanja piala trofi dan hadiah dalam bentuk barang lainnya	5,400,000	0	0	0	0	0	0	0	0	0	0	0	0	5,400,000	
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	63,035,000	0	0	0	0	0	5,250,000	6,335,000	11,585,000	27,405,000	0	27,405,000	38,990,000	24,045,000	
5.2.2.01.11	Belanja bahan dekorasi	17,500,000	0	0	0	0	0	3,500,000	0	3,500,000	1,000,000	1,500,000	2,500,000	6,000,000	11,500,000	
5.2.2.01.12	Belanja spanduk	8,000,000	0	0	0	0	0	2,000,000	0	2,000,000	400,000	800,000	1,200,000	3,200,000	4,800,000	
5.2.2.02.06	Belanja bahan praktek kegiatan	1,000,000	0	0	0	0	0	0	0	0	250,000	0	250,000	250,000	750,000	
5.2.2.03.11	Belanja jasa penyedia hiburan	2,750,000	0	0	0	0	0	0	0	0	0	0	0	0	2,750,000	
5.2.2.03.14	Belanja jasa kebersihan/cleaning	7,800,000	0	0	0	0	0	2,100,000	0	2,100,000	300,000	900,000	1,200,000	3,300,000	4,500,000	
5.2.2.06.01	Belanja cetak	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	
5.2.2.06.02	Belanja penggandaan	13,000,000	0	0	0	0	0	1,400,000	0	1,400,000	8,000,000	600,000	8,600,000	10,000,000	3,000,000	
5.2.2.07.03	Belanja sewa ruang rapat/pertemuan	8,400,000	0	0	0	0	0	0	0	0	8,400,000	0	8,400,000	8,400,000		

5.2.2.07.05	Belanja sewa kamar/penginapan	30,000,000	0	0	0	0	0	0	0	0	0	25,500,000	0	25,500,000	25,500,000	4,500,
5.2.2.10.01	Belanja sewa meja kursi	1,850,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,850,
5.2.2.10.05	Belanja sewa tenda	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,
5.2.2.10.06	Belanja sewa pakaian adat/tradisional	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	750,
5.2.2.11.02	Belanja makanan dan minuman rapat	10,050,000	0	0	0	0	0	0	1,200,000	0	1,200,000	1,275,000	825,000	2,100,000	3,300,000	6,750,
5.2.2.11.04	Belanja makanan dan minuman kegiatan	247,163,000	0	0	0	0	0	0	15,725,000	0	15,725,000	83,987,500	16,575,000	100,562,500	116,287,500	130,875,
5.2.2.14.04	Belanja pakaian olahraga	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,
5.2.2.14.05	Belanja pakaian seragam	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	78,180,000	0	0	0	0	0	0	1,470,000	870,000	2,340,000	0	0	0	2,340,000	75,840,
5.2.2.15.02	Belanja perjalanan dinas luar daerah	82,650,000	0	0	0	0	0	0	6,170,000	6,520,000	12,690,000	0	0	0	12,690,000	69,960,
5.2.2.26.01	Hadiah uang untuk diberikan kepada masyarakat/pihak ketiga	9,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,500,
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	8,500,000	0	0	0	0	0	0	800,000	0	800,000	2,000,000	2,500,000	4,500,000	5,300,000	3,200,
5.2.2.28.02	Belanja jasa tenaga ahli/instruktur/narasumber non PNS	19,850,000	0	0	0	0	0	0	0	0	0	12,600,000	450,000	13,050,000	13,050,000	6,800,
2.07.2.07.01.19.003 - Peningkatan Peran Perempuan dalam Pengembangan Posyandu																
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	29,920,000	0	0	0	0	0	0	0	0	0	0	0	0	0	29,920,
5.2.2.01.06	Belanja bahan bakar minyak/gas	1,450,000	0	0	0	0	0	0	930,000	200,000	1,130,000	0	0	0	1,130,000	320,
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	4,332,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,332,
5.2.2.01.12	Belanja spanduk	1,250,000	0	0	0	0	0	0	0	0	0	0	250,000	250,000	250,000	1,000,
5.2.2.06.01	Belanja cetak	2,448,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,448,
5.2.2.06.02	Belanja penggandaan	780,000	0	0	0	0	0	0	780,000	0	780,000	0	0	0	780,000	
5.2.2.10.01	Belanja sewa meja kursi	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	3,000,000	
5.2.2.10.05	Belanja sewa tenda	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	
5.2.2.10.07	Belanja sewa alat studio	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	5,000,000	
5.2.2.11.04	Belanja makanan dan minuman kegiatan	34,100,000	0	0	0	0	0	0	0	495,000	495,000	0	15,000,000	15,000,000	15,495,000	18,605,
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	12,220,000	0	0	0	0	0	0	1,410,000	250,000	1,660,000	0	0	0	1,660,000	10,560,
5.2.2.15.02	Belanja perjalanan dinas luar daerah	53,000,000	0	0	0	0	0	0	3,400,000	1,300,000	4,700,000	0	0	0	4,700,000	48,300,

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	Pengeluaran:													
	- SPJ (LS + UP/GU/TU)	253,697,630	103,322,974	357,020,604	49,900,000	117,000,000	166,900,000	184,392,237	0	184,392,237	503,232,000	0	503,232,000	195,115,089
	- Penyetoran Pajak													
	a. PPN	0	0	0	0	0	0	0	525,000	525,000	0	0	0	525,000
	b. PPh-21	0	0	0	0	0	0	0	93,000	93,000	0	0	0	93,000
	c. PPh-22	0	0	0	0	0	0	0	0	0	0	0	0	0
	d. PPh-23	0	0	0	0	0	0	0	1,226,796	1,226,796	0	0	0	1,226,796
	e. PPh Pasal 4 Ayat 2	0	0	0	0	0	0	0	0	0	0	0	0	0
	f. Pajak Daerah	0	0	0	0	0	0	0	950,000	950,000	0	0	0	950,000
	g. Taspen	0	0	0	0	0	0			0				
	h. Taperum	0	0	0	0	0	0			0				
	i. Kontra Pos (informasi)	0	0	0	0	0	0	0	0	0	0	0	0	0
	Jumlah Pengeluaran:	253,697,630	103,322,974	357,020,604	49,900,000	117,000,000	166,900,000	184,392,237	2,794,796	187,187,033	503,232,000	0	503,232,000	197,909,885
	Setoran Sisa Kas Tahun Lalu	0	0	0	0	0	0	0	0	0	0	0	0	0
	Penyetoran Sisa Uang Persediaan							0	0	0	0	0	0	0
	Total (Jumlah Pengeluaran + Setoran Sisa Th Lalu + Penyetoran Uang Persediaan)	253,697,630	103,322,974	357,020,604	49,900,000	117,000,000	166,900,000	184,392,237	2,794,796	187,187,033	503,232,000	0	503,232,000	197,909,885
	Saldo Kas	0	0	0	0	0	0	0	7,192,243	7,192,243	0	0	0	7,192,243

Mengetahui,
Pengguna Anggaran/Kuasa Pengguna Anggaran

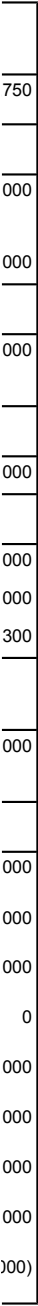
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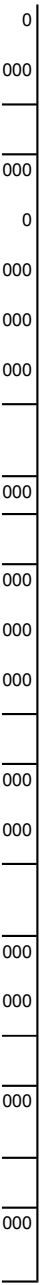
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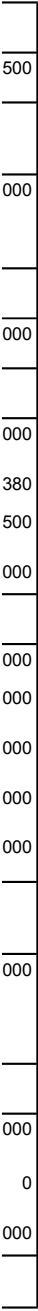
Bendahara Pengeluaran

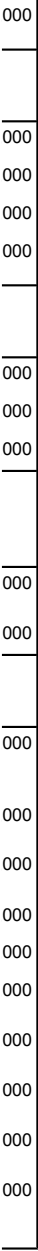
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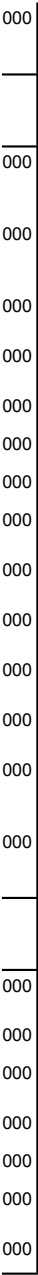
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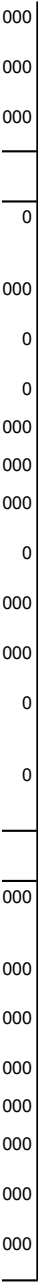












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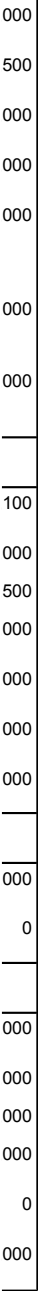
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5.2.2.11.02	Belanja makanan dan minuman rapat	13,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	13,000,000
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	42,250,000	0	0	0	0	0	0	3,130,000	0	3,130,000	0	0	0	3,130,000	39,120,000
5.2.2.15.02	Belanja perjalanan dinas luar daerah	50,900,000	0	0	0	0	0	0	1,200,000	0	1,200,000	0	0	0	1,200,000	49,700,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasu mber PNS	11,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,400,000
5.2.2.28.02	Belanja jasa tenaga ahli/instruktur/narasu mber non PNS	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000
2.07.2.07.01.17.001 - Pembinaan kelompok masyarakat pembangunan desa																
5.2.2.01.06	Belanja bahan bakar minyak/gas	3,920,000	0	0	0	0	0	0	100,000	200,000	300,000	0	0	0	300,000	3,620,000
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	3,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,200,000
5.2.2.01.12	Belanja spanduk	5,700,000	0	0	0	0	0	0	0	900,000	900,000	0	0	0	900,000	4,800,000
5.2.2.06.01	Belanja cetak	600,000	0	0	0	0	0	0	150,000	0	150,000	0	0	0	150,000	450,000
5.2.2.06.02	Belanja penggandaan	3,150,000	0	0	0	0	0	0	454,600	310,000	764,600	0	0	0	764,600	2,385,400
5.2.2.07.02	Belanja sewa gedung/kantor/tempat	1,300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300,000
5.2.2.10.01	Belanja sewa meja kursi	15,000,000	0	0	0	0	0	0	0	2,500,000	2,500,000	0	0	0	2,500,000	12,500,000
5.2.2.10.05	Belanja sewa tenda	18,000,000	0	0	0	0	0	0	0	3,000,000	3,000,000	0	0	0	3,000,000	15,000,000
5.2.2.10.07	Belanja sewa alat studio	18,000,000	0	0	0	0	0	0	0	3,000,000	3,000,000	0	0	0	3,000,000	15,000,000
5.2.2.11.02	Belanja makanan dan minuman rapat	10,875,000	0	0	0	0	0	0	375,000	750,000	1,125,000	0	0	0	1,125,000	9,750,000
5.2.2.11.04	Belanja makanan dan minuman kegiatan	60,625,000	0	0	0	0	0	0	0	12,187,500	12,187,500	0	0	0	12,187,500	48,437,500
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	33,580,000	0	0	0	0	0	0	11,290,000	1,380,000	12,670,000	0	0	0	12,670,000	20,910,000
5.2.2.15.02	Belanja perjalanan dinas luar daerah	13,500,000	0	0	0	0	0	0	0	4,300,000	4,300,000	0	0	0	4,300,000	9,200,000
5.2.2.24.01	Belanja hibah dalam bentuk barang/jasa yang akan diserahkan kepada masyarakat/pihak ketiga	620,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	620,000,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasu mber PNS	12,300,000	0	0	0	0	0	0	0	3,500,000	3,500,000	0	0	0	3,500,000	8,800,000

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5.2.2.07.02	Belanja sewa gedung/kantor/tempat	7,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,800,000
5.2.2.11.04	Belanja makanan dan minuman kegiatan	40,650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,650,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	10,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,200,000
2.07.2.07.01.18.002 - Pelatihan aparatur pemerintah desa dalam bidang pengelolaan keuangan desa																
5.2.2.01.12	Belanja spanduk	300,000	0	0	0	0	0	0	0	0	0	300,000	0	300,000	300,000	0
5.2.2.06.02	Belanja penggandaan	5,500,000	0	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000	5,500,000	0
5.2.2.11.04	Belanja makanan dan minuman kegiatan	189,700,000	0	0	0	0	0	0	0	0	0	189,700,000	0	189,700,000	189,700,000	0
5.2.2.15.02	Belanja perjalanan dinas luar daerah	2,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	1,000,000	1,000,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	12,500,000	0	0	0	0	0	0	0	0	0	12,500,000	0	12,500,000	12,500,000	0
2.07.2.07.01.18.003 - Pelatihan aparatur pemerintah desa dalam bidang manajemen pemerintah desa																
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	27,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	27,100,000
5.2.2.01.06	Belanja bahan bakar minyak/gas	580,000	0	0	0	0	0	0	580,000	0	580,000	0	0	0	580,000	0
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	40,108,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,108,000
5.2.2.01.12	Belanja spanduk	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000
5.2.2.06.02	Belanja penggandaan	3,467,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,467,000
5.2.2.07.02	Belanja sewa gedung/kantor/tempat	7,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,800,000
5.2.2.11.04	Belanja makanan dan minuman kegiatan	24,045,000	0	0	0	0	0	0	0	0	0	0	0	0	0	24,045,000
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	5,100,000	0	0	0	0	0	0	5,100,000	0	5,100,000	0	0	0	5,100,000	0
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	10,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,200,000
2.07.2.07.01.19.001 - Pelatihan perempuan di pedesaan dalam bidang usaha ekonomi produktif							0			0						
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	40,150,000	0	0	0	8,800,000	0	8,800,000	0	0	0	4,400,000	0	4,400,000	13,200,000	26,950,000
5.2.2.01.06	Belanja bahan bakar minyak/gas	1,905,000	0	0	0	0	0	0	800,000	0	800,000	0	0	0	800,000	1,105,000
5.2.2.01.12	Belanja spanduk	2,250,000	0	0	0	0	0	0	750,000	0	750,000	250,000	0	250,000	1,000,000	1,250,000

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5.2.2.11.02	Belanja makanan dan minuman rapat	10,050,000	0	0	0	0	0	0	1,200,000	0	1,200,000	1,275,000	825,000	2,100,000	3,300,000	6,750,000
5.2.2.11.04	Belanja makanan dan minuman kegiatan	247,163,000	0	0	0	0	0	0	15,725,000	0	15,725,000	83,987,500	16,575,000	100,562,500	116,287,500	130,875,500
5.2.2.14.04	Belanja pakaian olahraga	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000
5.2.2.14.05	Belanja pakaian seragam	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	78,180,000	0	0	0	0	0	0	1,470,000	870,000	2,340,000	0	0	0	2,340,000	75,840,000
5.2.2.15.02	Belanja perjalanan dinas luar daerah	82,650,000	0	0	0	0	0	0	6,170,000	6,520,000	12,690,000	0	0	0	12,690,000	69,960,000
5.2.2.26.01	Hadiah uang untuk diberikan kepada masyarakat/pihak ketiga	9,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,500,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasu mber PNS	8,500,000	0	0	0	0	0	0	800,000	0	800,000	2,000,000	2,500,000	4,500,000	5,300,000	3,200,000
5.2.2.28.02	Belanja jasa tenaga ahli/instruktur/narasu mber non PNS	19,850,000	0	0	0	0	0	0	0	0	0	12,600,000	450,000	13,050,000	13,050,000	6,800,000
2.07.2.07.01.19.003 - Peningkatan Peran Perempuan dalam Pengembangan Posyandu																
5.2.1.02.04	Honorarium panitia pelaksana dan peserta kegiatan non PNS	29,920,000	0	0	0	0	0	0	0	0	0	0	0	0	0	29,920,000
5.2.2.01.06	Belanja bahan bakar minyak/gas	1,450,000	0	0	0	0	0	0	930,000	200,000	1,130,000	0	0	0	1,130,000	320,000
5.2.2.01.10	Belanja barang kebutuhan peserta diklat/sosialisasi	4,332,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,332,000
5.2.2.01.12	Belanja spanduk	1,250,000	0	0	0	0	0	0	0	0	0	0	250,000	250,000	250,000	1,000,000
5.2.2.06.01	Belanja cetak	2,448,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,448,000
5.2.2.06.02	Belanja penggandaan	780,000	0	0	0	0	0	0	780,000	0	780,000	0	0	0	780,000	0
5.2.2.10.01	Belanja sewa meja kursi	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	3,000,000	0
5.2.2.10.05	Belanja sewa tenda	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	0
5.2.2.10.07	Belanja sewa alat studio	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0
5.2.2.11.04	Belanja makanan dan minuman kegiatan	34,100,000	0	0	0	0	0	0	0	495,000	495,000	0	15,000,000	15,000,000	15,495,000	18,605,000
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	12,220,000	0	0	0	0	0	0	1,410,000	250,000	1,660,000	0	0	0	1,660,000	10,560,000
5.2.2.15.02	Belanja perjalanan dinas luar daerah	53,000,000	0	0	0	0	0	0	3,400,000	1,300,000	4,700,000	0	0	0	4,700,000	48,300,000

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5.2.2.01.12	Belanja spanduk	3,250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250,000
5.2.2.06.01	Belanja cetak	1,890,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,890,000
5.2.2.06.02	Belanja penggandaan	345,000	0	0	0	0	0	0	0	0	0	0	0	0	0	345,000
5.2.2.10.01	Belanja sewa meja kursi	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000
5.2.2.10.05	Belanja sewa tenda	7,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500,000
5.2.2.10.07	Belanja sewa alat studio	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000
5.2.2.10.10	Belanja sewa panggung pertunjukan	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000
5.2.2.11.04	Belanja makanan dan minuman kegiatan	10,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,500,000
5.2.2.15.01	Belanja perjalanan dinas dalam daerah	4,590,000	0	0	0	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	2,590,000
5.2.2.15.02	Belanja perjalanan dinas luar daerah	27,200,000	0	0	0	0	0	0	2,600,000	0	2,600,000	0	0	0	2,600,000	24,600,000
5.2.2.28.01	Belanja jasa tenaga ahli/instruktur/narasumber PNS	6,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000,000
Jumlah		8,849,800,000	0	0	0	150,750,000	#REF!	150,750,000	178,758,500	#REF!	252,805,000	#REF!	#REF!	607,859,500	1,011,414,500	2,452,859,500
	Penerimaan:															
	- SP2D	253,697,630	0	253,697,630	150,750,000	#REF!	#REF!	192,807,757	91,584,480	284,392,237	508,732,000	98,457,500	607,189,500	#REF!		
	- Potongan Pajak															
	a. PPN	0	0	0	5.913.866,00	2.261.364,00	8.175.230,00	10.733.416,00	2.110.726,00	12.884.114,00	12.657.045,00	909.090,00	13.566.135,00	34.585.509,00		
	b. PPh-21	0	0	0	0	0	0	968.000,00	787.500,00	1.755.500,00	5.893.000,00	402.000,00	6.295.000,00	8.050.500,00		
	c. PPh-22	0	0	0	0	5.409.090,00	5.409.090,00	1.747.346,00	105.700,00	1.853.046,00	1.786.367,00	0	1.786.367,00	9.048.053,00		
	d. PPh-23	0	0	0	0	0	0	2.344.336,00	1.022.429,00	3.366.765,00	11.408.800,00	1.009.727,00	12.418.527,00	15.785.292,00		
	e. PPh Pasal 4 Ayat 2	0	0	0	1.087.050,00	619.091,00	1.706.141,00	0	0	0	0	0	0	1.706.1412,00		
	f. Pajak Daerah	0	0	0	0	0	0	3.571.500,00	1.343.250,00	4.915.750,00	6.715.000,00	3.240.000,00	9.955.000,00	14.669.750,00		
	g. Taspen	0	0	0	0	0	0	0	0	0	0	0	0	0		
	h. Taperum	0	0	0	0	0	0	0	0	0	0	0	0	0		
	i. Lain-lain	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Jumlah Penerimaan:	253,697,630	0	253,697,630	150,750,000	#REF!	#REF!	192,807,757	91,584,480	284,392,237	508,732,000	98,457,500	607,189,500	#REF!		
	Saldo Kas Tahun Lalu	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Total (Jumlah Penerimaan + Saldo kas Tahun Lalu)	253,697,630	0	253,697,630	150,750,000	#REF!	#REF!	192,807,757	91,584,480	284,392,237	508,732,000	98,457,500	607,189,500	#REF!		

	Pengeluaran:													
	- SPJ (LS + UP/GU/TU)	253,697,630	103,322,974	357,020,604	49,900,000	117,000,000	166,900,000	184,392,237	0	184,392,237	503,232,000	0	503,232,000	195,115,089
	- Penyetoran Pajak													
	a. PPN	0	0	0	0	0	0	0	525,000	525,000	0	0	0	525,000
	b. PPh-21	0	0	0	0	0	0	0	93,000	93,000	0	0	0	93,000
	c. PPh-22	0	0	0	0	0	0	0	0	0	0	0	0	0
	d. PPh-23	0	0	0	0	0	0	0	1,226,796	1,226,796	0	0	0	1,226,796
	e. PPh Pasal 4 Ayat 2	0	0	0	0	0	0	0	0	0	0	0	0	0
	f. Pajak Daerah	0	0	0	0	0	0	0	950,000	950,000	0	0	0	950,000
	g. Taspen	0	0	0	0	0	0			0				
	h. Taperum	0	0	0	0	0	0			0				
	i. Kontra Pos (informasi)	0	0	0	0	0	0	0	0	0	0	0	0	0
	Jumlah Pengeluaran:	253,697,630	103,322,974	357,020,604	49,900,000	117,000,000	166,900,000	184,392,237	2,794,796	187,187,033	503,232,000	0	503,232,000	197,909,885
	Setoran Sisa Kas Tahun Lalu	0	0	0	0	0	0	0	0	0	0	0	0	0
	Penyetoran Sisa Uang Persediaan							0	0	0	0	0	0	0
	Total (Jumlah Pengeluaran + Setoran Sisa Th Lalu + Penyetoran Uang Persediaan)	253,697,630	103,322,974	357,020,604	49,900,000	117,000,000	166,900,000	184,392,237	2,794,796	187,187,033	503,232,000	0	503,232,000	197,909,885
	Saldo Kas	0	0	0	0	0	0	0	7,192,243	7,192,243	0	0	0	7,192,243

Blora, 28 Maret 2018