JADWAL RENCANA PE

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN
1						2
7.01.0.00.0.00.25.0000						KECAMATAN SADANG
7.01.0.00.0.00.25.0000						UNSUR KEWILAYAHAN
7.01.01						PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA
7.01.01.2.01						Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah
7.01.01.2.01.01						Penyusunan Dokumen Perencanaan Perangkat Daerah
5	1	1				BELANJA PEGAWAI
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN
5	1	1	03	07		Belanja Honorarium
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer
5	1	2	01	01	0052	Belanja makanan & minuman rapat
7.01.01.2.01.07						Evaluasi Kinerja Perangkat Daerah
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer
5	1	2	01	01	0052	Belanja makanan & minuman rapat
7.01.01.2.02						Administrasi Keuangan Perangkat Daerah
7.01.01.2.02.01						Penyediaan Gaji dan Tunjangan ASN
5	1	1				Belanja Pegawai
5	1	1	01			Belanja Gaji dan Tunjangan ASN
5	1	1	01	01		Belanja Gaji Pokok ASN
5	1	1	01	01	0001	Belanja Gaji Pokok PNS
5	1	1	01	02		Belanja Tunjangan Keluarga ASN
5	1	1	01	02	0001	Belanja Tunjangan Keluarga PNS
5	1	1	01	03		Belanja Tunjangan Jabatan ASN
5	1	1	01	03	0001	Belanja Tunjangan Jabatan PNS
5	1	1	01	05		Belanja Tunjangan Fungsional Umum ASN

5	1	1	01	05	0001	Belanja Tunjangan Fungsional Umum PNS
5	1	1	01	06		Belanja Tunjangan Beras ASN
5	1	1	01	06	0001	Belanja Tunjangan Beras PNS
5	1	1	01	07		Belanja Tunjangan PPh/Tunjangan Khusus ASN
5	1	1	01	07	0001	Belanja Tunjangan PPh/Tunjangan Khusus PNS
5	1	1	01	08		Belanja Pembulatan Gaji ASN
5	1	1	01	08	0001	Belanja Pembulatan Gaji PNS
5	1	1	01	09		Belanja Iuran Jaminan Kesehatan ASN
5	1	1	01	09	0001	Belanja Iuran Jaminan Kesehatan PNS
5	1	1	01	10		Belanja Iuran Jaminan Kecelakaan Kerja ASN
5	1	1	01	10	0001	Belanja Iuran Jaminan Kecelakaan Kerja PNS
5	1	1	01	11		Belanja Iuran Jaminan Kematian ASN
5	1	1	01	11	0001	Belanja Iuran Jaminan Kematian PNS
5	1	1	01	12		Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN
5	1	1	01	12	0001	Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS
5	1	1	02			Belanja Tambahan Penghasilan ASN
5	1	1	02	01		Tambahan Penghasilan berdasarkan Beban Kerja ASN
5	1	1	02	01	0001	Tambahan Penghasilan berdasarkan Beban Kerja PNS
7.01.01.2.02.03						Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD
5	1	1				BELANJA PEGAWAI
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN
5	1	1	03	07		Belanja Honorarium
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan
5	1	1	03	08		Belanja Jasa Pengelolaan BMD
5	1	1	03	08	0002	Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer
5	1	2	01	01	0052	Belanja makanan & minuman rapat
5	1	2	01			Belanja Jasa
5	1	2	01	01		Belanja Iuran Jaminan/Asuransi
5	1	2	01	01	0004	Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN
5	1	2	01	01	0024	Belanja Iuran Jaminan Kematian bagi Non ASN
7.01.01.2.06						Administrasi Umum Perangkat Daerah
7.01.01.2.06.01						Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor Sumber
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya
5	1	2	01	01	0031	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik
7.01.01.2.06.04						Penyediaan Bahan Logistik Kantor
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis

5	1	2	01	01	0052	Belanja makanan & minuman rapat
7.01.01.2.06.05						Penyediaan Barang Cetakan dan Penggandaan
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
7.01.01.2.06.06						Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan
5	1	2				BELANJA BARANG & JASA
5	1	2	02			Belanja Jasa
5	1	2	02	01		Belanja Jasa Kantor
5	1	2	02	01	0062	Belanja Langganan Jurnal/Surat Kabar/Majalah
7.01.01.2.06.07						Penyediaan Bahan/Material
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0024	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer
7.01.01.2.06.09						Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas
5	1	2	04			Belanja Perjalanan Dinas
5	1	2	04	01		Belanja Perjalanan Dinas Dalam Negeri
5	1	2	04	01	0001	Belanja Perjalanan Dinas Biasa
7.01.01.2.06.10						Penatausahaan Arsip Dinamis pada SKPD
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0024	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor
7.01.01.2.07						Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah
7.01.01.2.07.06						Pengadaan Peralatan dan Mesin Lainnya
5	2	2				Belanja Modal Peralatan dan Mesin
5	2	2	06			Belanja Modal Alat Studio, Komunikasi, dan Pemancar
5	2	2	06	03		Belanja Modal Peralatan Pemancar
5	2	2	06	03	0047	Belanja Modal Sumber Tenaga
7.01.01.2.08						Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah

7.01.01.2.08.01						Penyediaan Jasa Surat Menyurat
5	1	2				Belanja Barang dan Jasa
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja Barang Pakai Habis
5	1	2	01	01	0027	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos
7.01.01.2.08.02						Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik
5	1	2				Belanja Barang dan Jasa
5	1	2	02			Belanja Jasa
5	1	2	02	01		Belanja Jasa Kantor
5	1	2	02	01	0059	Belanja Tagihan Telepon
5	1	2	02	01	0061	Belanja Tagihan Listrik
7.01.01.2.08.04						Penyediaan Jasa Pelayanan Umum Kantor
5	1	2				Belanja Barang dan Jasa
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja Barang Pakai Habis
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya
5	1	2	02			Belanja Jasa
5	1	2	02	01		Belanja Jasa Kantor
5	1	2	02	01	0030	Belanja Jasa Tenaga Kebersihan
7.01.01.2.09						Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah
7.01.01.2.09.02						Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Oper
5	1	2				Belanja Barang dan Jasa
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja Barang Pakai Habis
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas
5	1	2	02			Belanja Jasa
5	1	2	02	01		Belanja Jasa Kantor
5	1	2	02	01	0067	Belanja Pembayaran Pajak, Bea, dan Perizinan
5	1	2	03			Belanja Pemeliharaan
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin
5	1	2	03	02	0035	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas B
5	1	2	03	02	0036	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermot
7.01.01.2.09.06						Pemeliharaan Peralatan dan Mesin Lainnya
5	1	2				Belanja Barang dan Jasa
5	1	2	03			Belanja Pemeliharaan
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin
5	1	2	03	02	0405	Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer
5	1	2	03	02	0411	Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya
7.01.01.2.09.09						Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya

5	1	2				Belanja Barang dan Jasa
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja Barang Pakai Habis
5	1	2	01	01	0001	Belanja Bahan-Bahan Bangunan dan Konstruksi
5	1	2	03			Belanja Pemeliharaan
5	1	2	03	03		Belanja Pemeliharaan Gedung dan Bangunan
5	1	2	03	03	0001	Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Ge
7.01.01.2.09.11						Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lai
5	1	2				Belanja Barang dan Jasa
5	1	2	03			Belanja Pemeliharaan
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin
5	1	2	03	02	0121	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingi
7.01.02						PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK
7.01.02.2.04						Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat
7.01.02.2.04.02						Pelaksanaan Urusan Pemerintahan yang terkait dengan Nonperizinan
5	1	1				BELANJA PEGAWAI
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN
5	1	1	03	07		Belanja Honorarium
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer
5	1	2	01	01	0052	Belanja makanan & minuman rapat
5	1	2	02			Belanja jasa
5	1	2	02	01		Belanja jasa kantor
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi
7.01.05						PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM
7.01.05.2.01						Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah Organisasi
7.01.05.2.01.01						Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengar
5	1	1				BELANJA PEGAWAI
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN
5	1	1	03	07		Belanja Honorarium
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya

5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya
5	1	2	01	01	0052	Belanja makanan & minuman rapat
5	1	2	02			Belanja jasa
5	1	2	02	01		Belanja jasa kantor
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi
5	1	2	02	01	0037	Belanja Jasa Juri Perlombaan/Pertandingan
5	1	2	02	04		Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)
5	1	2	02	04	0123	Belanja Sewa Tenda
5	1	2	02	04	0123	Belanja Sewa Peralatan Studio Audio
5	1	2	04			Belanja perjalanan dinas
5	1	2	04	01		Belanja perjalanan dinas dalam negeri
5	1	2	04	01	0001	Belanja perjalanan dinas biasa
7.01.06						PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA
7.01.06.2.01						Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa
7.01.06.2.01.03						Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa
5	1	1				BELANJA PEGAWAI
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN
5	1	1	03	07		Belanja Honorarium
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0052	Belanja makanan & minuman rapat
5	1	2	02			Belanja jasa
5	1	2	02	01		Belanja jasa kantor
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia
5	1	2	04			Belanja perjalanan dinas
5	1	2	04	01		Belanja perjalanan dinas dalam negeri
5	1	2	04	01	0001	Belanja perjalanan dinas biasa
7.01.06.2.01.09						Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0052	Belanja makanan & minuman rapat
7.01.06.2.01.11						Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang

5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0052	Belanja Makanan dan Minuman Rapat
5	1	2	02			Belanja jasa
5	1	2	02	01		Belanja jasa kantor
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi
5	1	2	04			Belanja perjalanan dinas
5	1	2	04	01		Belanja perjalanan dinas dalam negeri
5	1	2	04	01	0001	Belanja perjalanan dinas biasa
7.01.06.2.01.13						Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif
5	1	1				BELANJA PEGAWAI
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN
5	1	1	03	07		Belanja Honorarium
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0052	Belanja makanan & minuman rapat
5	1	2	02			Belanja jasa
5	1	2	02	01		Belanja jasa kantor
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia
5	1	2	04			Belanja perjalanan dinas
5	1	2	04	01		Belanja perjalanan dinas dalam negeri
5	1	2	04	01	0001	Belanja perjalanan dinas biasa
7.01.06.2.01.16						Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0052	Belanja makanan & minuman rapat
5	1	2	02			Belanja jasa
5	1	2	02	01		Belanja jasa kantor
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia
5	1	2	04			Belanja perjalanan dinas
5	1	2	04	01		Belanja perjalanan dinas dalam negeri
5	1	2	04	01	0001	Belanja perjalanan dinas biasa
7.01.06.2.01.17						Koordinasi Pendampingan Desa di Wilayahnya
5	1	2				BELANJA BARANG & JASA
5	1	2	01			Belanja Barang
5	1	2	01	01		Belanja barang pakai habis
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas

5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak
5	1	2	01	01	0052	Belanja makanan & minuman rapat

Keterangan

	Program
	Kegiatan
	Sub Kegiatan
	Belanja

NGELUARAN ANGGARAN PER BULAN PER KEGIATAN PER SUB KEGIATAN KECAMATAN SADANG TAHUN

PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB K						
	I			II			
	JAN	FEB	MAR	APR	MEI	JUN	JUL
3	4	5	6	7	8	9	10
1,585,827,000	134,277,700	170,304,400	150,008,800	212,832,700	145,929,000	233,131,600	152,230,100
191,000,000	12,537,900	17,070,500	13,491,500	9,143,100	16,919,100	19,106,000	19,623,400
1,394,827,000	121,739,800	153,233,900	136,517,300	203,689,600	129,009,900	214,025,600	132,606,700
11,000,000	-	1,255,400	920,000	60,000	5,444,200	860,000	120,000
7,000,000	-	-	-	60,000	3,622,200	860,000	120,000
837,000	-	-	-	-	418,500	-	-
837,000	-	-	-	-	418,500	-	-
837,000	-	-	-	-	418,500	-	-
837,000	-	-	-	-	418,500	-	-
6,163,000	-	-	-	60,000	3,203,700	860,000	120,000
6,163,000	-	-	-	60,000	3,203,700	860,000	120,000
6,163,000	-	-	-	60,000	3,203,700	860,000	120,000
600,000	-	-	-	60,000	180,000	60,000	120,000
321,000	-	-	-	-	320,200	-	-
385,000	-	-	-	-	385,000	-	-
1,497,000	-	-	-	-	748,500	-	-
800,000	-	-	-	-	530,000	-	-
2,560,000	-	-	-	-	1,040,000	800,000	-
4,000,000	-	1,255,400	920,000	-	1,822,000	-	-
4,000,000	-	1,255,400	920,000	-	1,822,000	-	-
4,000,000	-	1,255,400	920,000	-	1,822,000	-	-
4,000,000	-	1,255,400	920,000	-	1,822,000	-	-
300,000	-	100,000	200,000	-	-	-	-
86,000	-	-	-	-	86,000	-	-
438,000	-	435,400	-	-	-	-	-
516,000	-	-	-	-	516,000	-	-
500,000	-	-	-	-	500,000	-	-
2,160,000	-	720,000	720,000	-	720,000	-	-
1,207,860,000	118,664,800	125,977,500	120,670,700	187,735,600	119,270,700	189,135,600	119,670,700
1,189,860,000	118,628,800	118,628,800	118,628,800	187,093,700	118,628,800	187,093,700	118,628,800
1,189,860,000	118,628,800	118,628,800	118,628,800	187,093,700	118,628,800	187,093,700	118,628,800
722,990,000	71,941,800	71,941,800	71,941,800	140,406,700	71,941,800	140,406,700	71,941,800
506,976,000	50,697,600	50,697,600	50,697,600	101,395,200	50,697,600	101,395,200	50,697,600
506,976,000	50,697,600	50,697,600	50,697,600	101,395,200	50,697,600	101,395,200	50,697,600
66,098,000	6,609,800	6,609,800	6,609,800	13,219,600	6,609,800	13,219,600	6,609,800
66,098,000	6,609,800	6,609,800	6,609,800	13,219,600	6,609,800	13,219,600	6,609,800
53,800,000	5,380,000	5,380,000	5,380,000	10,760,000	5,380,000	10,760,000	5,380,000
53,800,000	5,380,000	5,380,000	5,380,000	10,760,000	5,380,000	10,760,000	5,380,000
8,900,000	890,000	890,000	890,000	1,780,000	890,000	1,780,000	890,000

8,900,000	890,000	890,000	890,000	1,780,000	890,000	1,780,000	890,000
31,140,000	3,114,000	3,114,000	3,114,000	6,228,000	3,114,000	6,228,000	3,114,000
31,140,000	3,114,000	3,114,000	3,114,000	6,228,000	3,114,000	6,228,000	3,114,000
4,895,000	134,800	134,800	134,800	1,908,300	134,800	1,908,300	134,800
4,895,000	134,800	134,800	134,800	1,908,300	134,800	1,908,300	134,800
25,000	-	-	-	-	-	-	-
25,000	-	-	-	-	-	-	-
44,061,000	4,406,100	4,406,100	4,406,100	4,406,100	4,406,100	4,406,100	4,406,100
44,061,000	4,406,100	4,406,100	4,406,100	4,406,100	4,406,100	4,406,100	4,406,100
1,141,000	114,100	114,100	114,100	114,100	114,100	114,100	114,100
1,141,000	114,100	114,100	114,100	114,100	114,100	114,100	114,100
3,426,000	342,600	342,600	342,600	342,600	342,600	342,600	342,600
3,426,000	342,600	342,600	342,600	342,600	342,600	342,600	342,600
2,528,000	252,800	252,800	252,800	252,800	252,800	252,800	252,800
2,528,000	252,800	252,800	252,800	252,800	252,800	252,800	252,800
466,870,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000
466,870,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000
466,870,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000	46,687,000
18,000,000	36,000	7,348,700	2,041,900	641,900	641,900	2,041,900	1,041,900
6,085,000	-	608,500	608,500	608,500	608,500	608,500	608,500
6,085,000	-	608,500	608,500	608,500	608,500	608,500	608,500
5,085,000	-	508,500	508,500	508,500	508,500	508,500	508,500
5,085,000	-	508,500	508,500	508,500	508,500	508,500	508,500
1,000,000	-	100,000	100,000	100,000	100,000	100,000	100,000
1,000,000	-	100,000	100,000	100,000	100,000	100,000	100,000
11,915,000	36,000	6,740,200	1,433,400	33,400	33,400	1,433,400	433,400
11,510,000	-	6,705,200	1,400,000	-	-	1,400,000	400,000
11,510,000	-	6,705,200	1,400,000	-	-	1,400,000	400,000
2,000,000	-	-	1,000,000	-	-	1,000,000	-
1,482,000	-	1,479,700	-	-	-	-	-
1,117,000	-	1,114,500	-	-	-	-	-
1,756,000	-	1,756,000	-	-	-	-	-
1,955,000	-	1,955,000	-	-	-	-	-
3,200,000	-	400,000	400,000	-	-	400,000	400,000
405,000	36,000	35,000	33,400	33,400	33,400	33,400	33,400
405,000	36,000	35,000	33,400	33,400	33,400	33,400	33,400
180,000	16,000	15,000	14,900	14,900	14,900	14,900	14,900
225,000	20,000	20,000	18,500	18,500	18,500	18,500	18,500
43,843,000	522,000	4,403,000	9,238,600	7,379,000	692,000	6,852,000	4,394,000
6,543,000	-	-	2,497,600	4,040,000	-	-	-
6,543,000	-	-	2,497,600	4,040,000	-	-	-
6,543,000	-	-	2,497,600	4,040,000	-	-	-
6,543,000	-	-	2,497,600	4,040,000	-	-	-
120,000	-	-	120,000	-	-	-	-
6,423,000	-	-	2,377,600	4,040,000	-	-	-
10,500,000	-	170,000	2,330,000	-	170,000	2,330,000	170,000
10,500,000	-	170,000	2,330,000	-	170,000	2,330,000	170,000
10,500,000	-	170,000	2,330,000	-	170,000	2,330,000	170,000
10,500,000	-	170,000	2,330,000	-	170,000	2,330,000	170,000

10,500,000	-	170,000	2,330,000	-	170,000	2,330,000	170,000
5,000,000	282,000	282,000	2,171,000	282,000	282,000	282,000	282,000
5,000,000	282,000	282,000	2,171,000	282,000	282,000	282,000	282,000
5,000,000	282,000	282,000	2,171,000	282,000	282,000	282,000	282,000
5,000,000	282,000	282,000	2,171,000	282,000	282,000	282,000	282,000
5,000,000	282,000	282,000	2,171,000	282,000	282,000	282,000	282,000
2,800,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
2,800,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
2,800,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
2,800,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
2,800,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
13,000,000	-	3,711,000	-	2,817,000	-	-	3,702,000
13,000,000	-	3,711,000	-	2,817,000	-	-	3,702,000
13,000,000	-	3,711,000	-	2,817,000	-	-	3,702,000
13,000,000	-	3,711,000	-	2,817,000	-	-	3,702,000
4,516,000	-	1,319,000	-	967,000	-	-	1,310,000
4,304,000	-	1,217,000	-	935,000	-	-	1,217,000
4,180,000	-	1,175,000	-	915,000	-	-	1,175,000
4,000,000	-	-	-	-	-	4,000,000	-
4,000,000	-	-	-	-	-	4,000,000	-
2,150,000	-	-	-	-	-	2,150,000	-
2,150,000	-	-	-	-	-	2,150,000	-
2,150,000	-	-	-	-	-	2,150,000	-
1,850,000	-	-	-	-	-	1,850,000	-
1,850,000	-	-	-	-	-	1,850,000	-
1,850,000	-	-	-	-	-	1,850,000	-
2,000,000	-	-	2,000,000	-	-	-	-
2,000,000	-	-	2,000,000	-	-	-	-
2,000,000	-	-	2,000,000	-	-	-	-
2,000,000	-	-	2,000,000	-	-	-	-
2,000,000	-	-	2,000,000	-	-	-	-
20,000,000	-	-	-	-	-	-	-
20,000,000	-	-	-	-	-	-	-
20,000,000	-	-	-	-	-	-	-
20,000,000	-	-	-	-	-	-	-
20,000,000	-	-	-	-	-	-	-
20,000,000	-	-	-	-	-	-	-
44,124,000	1,491,000	16,853,000	1,161,000	5,661,000	1,161,000	1,491,000	5,661,000

1,000,000	330,000	-	-	-	-	330,000	-
1,000,000	330,000	-	-	-	-	330,000	-
1,000,000	330,000	-	-	-	-	330,000	-
1,000,000	330,000	-	-	-	-	330,000	-
1,000,000	330,000	-	-	-	-	330,000	-
18,000,000	-	4,500,000	-	4,500,000	-	-	4,500,000
18,000,000	-	4,500,000	-	4,500,000	-	-	4,500,000
18,000,000	-	4,500,000	-	4,500,000	-	-	4,500,000
18,000,000	-	4,500,000	-	4,500,000	-	-	4,500,000
4,800,000	-	1,200,000	-	1,200,000	-	-	1,200,000
13,200,000	-	3,300,000	-	3,300,000	-	-	3,300,000
25,124,000	1,161,000	12,353,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
25,124,000	1,161,000	12,353,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
11,192,000	-	11,192,000	-	-	-	-	-
11,192,000	-	11,192,000	-	-	-	-	-
7,586,000	-	7,586,000	-	-	-	-	-
3,606,000	-	3,606,000	-	-	-	-	-
13,932,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
13,932,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
13,932,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
68,000,000	1,062,000	4,745,000	4,527,000	2,854,000	2,442,000	15,687,000	2,761,000
25,000,000	1,062,000	2,755,000	4,527,000	2,854,000	1,062,000	1,667,000	2,761,000
25,000,000	1,062,000	2,755,000	4,527,000	2,854,000	1,062,000	1,667,000	2,761,000
13,150,000	1,062,000	1,162,000	1,062,000	1,162,000	1,062,000	1,062,000	1,168,000
13,150,000	1,062,000	1,162,000	1,062,000	1,162,000	1,062,000	1,062,000	1,168,000
13,150,000	1,062,000	1,162,000	1,062,000	1,162,000	1,062,000	1,062,000	1,168,000
2,860,000	-	-	2,860,000	-	-	-	-
2,860,000	-	-	2,860,000	-	-	-	-
2,860,000	-	-	2,860,000	-	-	-	-
8,990,000	-	1,593,000	605,000	1,692,000	-	605,000	1,593,000
8,990,000	-	1,593,000	605,000	1,692,000	-	605,000	1,593,000
3,950,000	-	988,000	-	987,000	-	-	988,000
5,040,000	-	605,000	605,000	705,000	-	605,000	605,000
3,000,000	-	1,380,000	-	-	1,380,000	-	-
3,000,000	-	1,380,000	-	-	1,380,000	-	-
3,000,000	-	1,380,000	-	-	1,380,000	-	-
3,000,000	-	1,380,000	-	-	1,380,000	-	-
240,000	-	-	-	-	-	-	-
2,760,000	-	1,380,000	-	-	1,380,000	-	-
37,000,000	-	-	-	-	-	12,800,000	-

37,000,000	-	-	-	-	-	12,800,000	-
23,000,000	-	-	-	-	-	-	-
23,000,000	-	-	-	-	-	-	-
23,000,000	-	-	-	-	-	-	-
14,000,000	-	-	-	-	-	12,800,000	-
14,000,000	-	-	-	-	-	12,800,000	-
14,000,000	-	-	-	-	-	12,800,000	-
3,000,000	-	610,000	-	-	-	1,220,000	-
3,000,000	-	610,000	-	-	-	1,220,000	-
3,000,000	-	610,000	-	-	-	1,220,000	-
3,000,000	-	610,000	-	-	-	1,220,000	-
3,000,000	-	610,000	-	-	-	1,220,000	-
74,000,000	6,755,400	6,905,700	6,349,500	7,420,100	6,983,200	5,871,000	6,269,500
74,000,000	6,755,400	6,905,700	6,349,500	7,420,100	6,983,200	5,871,000	6,269,500
74,000,000	6,755,400	6,905,700	6,349,500	7,420,100	6,983,200	5,871,000	6,269,500
2,871,000	478,500	-	478,500	-	478,500	-	478,500
2,871,000	478,500	-	478,500	-	478,500	-	478,500
2,871,000	478,500	-	478,500	-	478,500	-	478,500
2,871,000	478,500	-	478,500	-	478,500	-	478,500
71,129,000	6,276,900	6,905,700	5,871,000	7,420,100	6,504,700	5,871,000	5,791,000
10,657,000	1,245,900	1,874,700	840,000	2,289,100	1,473,700	840,000	760,000
10,657,000	1,245,900	1,874,700	840,000	2,289,100	1,473,700	840,000	760,000
1,440,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2,543,000	-	759,200	-	1,222,400	561,200	-	-
893,000	485,900	-	-	406,700	-	-	-
1,280,000	640,000	-	-	-	-	-	640,000
1,906,000	-	650,500	-	-	522,500	-	-
1,155,000	-	345,000	-	540,000	270,000	-	-
1,440,000	-	-	720,000	-	-	720,000	-
60,472,000	5,031,000	5,031,000	5,031,000	5,131,000	5,031,000	5,031,000	5,031,000
60,472,000	5,031,000	5,031,000	5,031,000	5,131,000	5,031,000	5,031,000	5,031,000
60,472,000	5,031,000	5,031,000	5,031,000	5,131,000	5,031,000	5,031,000	5,031,000
15,000,000	-	-	-	-	-	-	2,839,800
15,000,000	-	-	-	-	-	-	2,839,800
15,000,000	-	-	-	-	-	-	2,839,800
303,000	-	-	-	-	-	-	151,500
303,000	-	-	-	-	-	-	151,500
303,000	-	-	-	-	-	-	151,500
303,000	-	-	-	-	-	-	151,500
14,697,000	-	-	-	-	-	-	2,688,300
9,636,000	-	-	-	-	-	-	2,688,300
9,636,000	-	-	-	-	-	-	2,688,300
829,000	-	-	-	-	-	-	826,500

337,000	-	-	-	-	-	-	332,400
163,000	-	-	-	-	-	-	160,400
687,000	-	-	-	-	-	-	219,000
3,780,000	-	-	-	-	-	-	-
3,840,000	-	-	-	-	-	-	1,150,000
3,311,000	-	-	-	-	-	-	-
1,010,000	-	-	-	-	-	-	-
110,000	-	-	-	-	-	-	-
900,000	-	-	-	-	-	-	-
2,301,000	-	-	-	-	-	-	-
535,000	-	-	-	-	-	-	-
1,766,000	-	-	-	-	-	-	-
1,750,000	-	-	-	-	-	-	-
1,750,000	-	-	-	-	-	-	-
1,750,000	-	-	-	-	-	-	-
102,000,000	5,782,500	10,164,800	7,142,000	1,723,000	9,935,900	13,235,000	10,514,100
102,000,000	5,782,500	10,164,800	7,142,000	1,723,000	9,935,900	13,235,000	10,514,100
25,000,000	5,346,500	3,776,800	1,075,000	-	1,420,000	2,256,500	3,159,500
2,511,000	418,500	418,500	-	-	-	418,500	418,500
2,511,000	418,500	418,500	-	-	-	418,500	418,500
2,511,000	418,500	418,500	-	-	-	418,500	418,500
2,511,000	418,500	418,500	-	-	-	418,500	418,500
22,489,000	4,928,000	3,358,300	1,075,000	-	1,420,000	1,838,000	2,741,000
18,039,000	1,728,000	3,358,300	1,075,000	-	1,420,000	1,838,000	1,691,000
18,039,000	1,728,000	3,358,300	1,075,000	-	1,420,000	1,838,000	1,691,000
440,000	-	-	-	-	-	240,000	-
586,000	-	345,300	-	-	-	-	-
220,000	-	55,000	-	-	55,000	-	55,000
1,743,000	168,000	318,000	75,000	-	75,000	318,000	246,000
15,050,000	1,560,000	2,640,000	1,000,000	-	1,290,000	1,280,000	1,390,000
600,000	400,000	-	-	-	-	-	-
600,000	400,000	-	-	-	-	-	-
600,000	400,000	-	-	-	-	-	-
3,850,000	2,800,000	-	-	-	-	-	1,050,000
3,850,000	2,800,000	-	-	-	-	-	1,050,000
3,850,000	2,800,000	-	-	-	-	-	1,050,000
7,000,000	-	-	-	-	3,298,200	-	-
7,000,000	-	-	-	-	3,298,200	-	-
7,000,000	-	-	-	-	3,298,200	-	-
7,000,000	-	-	-	-	3,298,200	-	-
1,390,000	-	-	-	-	700,000	-	-
157,000	-	-	-	-	78,200	-	-
110,000	-	-	-	-	-	-	-
303,000	-	-	-	-	-	-	-
5,040,000	-	-	-	-	2,520,000	-	-
7,000,000	-	-	-	-	-	-	6,999,600
7,000,000	-	-	-	-	-	-	6,999,600
4,600,000	-	-	-	-	-	-	4,599,600

4,600,000	-	-	-	-	-	-	4,599,600
1,240,000	-	-	-	-	-	-	1,240,000
681,000	-	-	-	-	-	-	680,600
165,000	-	-	-	-	-	-	165,000
834,000	-	-	-	-	-	-	834,000
1,680,000	-	-	-	-	-	-	1,680,000
1,000,000	-	-	-	-	-	-	1,000,000
1,000,000	-	-	-	-	-	-	1,000,000
900,000	-	-	-	-	-	-	900,000
100,000	-	-	-	-	-	-	100,000
1,400,000	-	-	-	-	-	-	1,400,000
1,400,000	-	-	-	-	-	-	1,400,000
1,400,000	-	-	-	-	-	-	1,400,000
17,000,000	-	-	-	-	-	3,454,500	-
-							
303,000	-	-	-	-	-	151,500	-
303,000	-	-	-	-	-	151,500	-
303,000	-	-	-	-	-	151,500	-
303,000	-	-	-	-	-	151,500	-
16,697,000	-	-	-	-	-	3,303,000	-
11,697,000	-	-	-	-	-	3,103,000	-
11,697,000	-	-	-	-	-	3,103,000	-
2,300,000	-	-	-	-	-	1,320,000	-
366,000	-	-	-	-	-	-	-
269,000	-	-	-	-	-	55,000	-
802,000	-	-	-	-	-	168,000	-
7,960,000	-	-	-	-	-	1,560,000	-
200,000	-	-	-	-	-	200,000	-
200,000	-	-	-	-	-	200,000	-
200,000	-	-	-	-	-	200,000	-
4,800,000	-	-	-	-	-	-	-
4,800,000	-	-	-	-	-	-	-
4,800,000	-	-	-	-	-	-	-
34,000,000	436,000	5,388,000	3,775,000	1,723,000	3,917,700	5,551,000	355,000
34,000,000	436,000	5,388,000	3,775,000	1,723,000	3,917,700	5,551,000	355,000
27,100,000	436,000	3,438,000	3,775,000	1,723,000	3,917,700	3,401,000	355,000
27,100,000	436,000	3,438,000	3,775,000	1,723,000	3,917,700	3,401,000	355,000
2,023,000	-	-	-	-	477,700	415,600	-
542,000	55,000	-	55,000	55,000	-	105,400	55,000
1,935,000	381,000	318,000	-	468,000	-	-	300,000
22,600,000	-	3,120,000	3,720,000	1,200,000	3,440,000	2,880,000	-
1,000,000	-	200,000	-	-	-	400,000	-
1,000,000	-	200,000	-	-	-	400,000	-
1,000,000	-	200,000	-	-	-	400,000	-
5,900,000	-	1,750,000	-	-	-	1,750,000	-
5,900,000	-	1,750,000	-	-	-	1,750,000	-
5,900,000	-	1,750,000	-	-	-	1,750,000	-
12,000,000	-	1,000,000	2,292,000	-	1,300,000	1,973,000	-
12,000,000	-	1,000,000	2,292,000	-	1,300,000	1,973,000	-
12,000,000	-	1,000,000	2,292,000	-	1,300,000	1,973,000	-
12,000,000	-	1,000,000	2,292,000	-	1,300,000	1,973,000	-
1,050,000	-	-	300,000	-	300,000	-	-

426,000	-	-	222,000	-	-	203,000	-
220,000	-	-	110,000	-	-	110,000	-
864,000	-	-	300,000	-	-	300,000	-
9,440,000	-	1,000,000	1,360,000	-	1,000,000	1,360,000	-

N 2022

KEGIATAN PER BULAN				
III		IV		
AGUST	SEP	OKT	NOP	DES
11	12	13	14	15
147,966,400	88,254,500	102,814,600	28,893,100	19,184,100
23,820,200	10,432,200	19,120,300	22,916,700	6,819,100
124,146,200	77,822,300	83,694,300	5,976,400	12,365,000
955,500	963,000	-	418,500	3,400
955,500	963,000	-	418,500	800
-	-	-	418,500	-
-	-	-	418,500	-
-	-	-	418,500	-
-	-	-	418,500	-
955,500	963,000	-	-	800
955,500	963,000	-	-	800
955,500	963,000	-	-	800
60,000	120,000	-	-	-
-	-	-	-	800
-	-	-	-	-
625,500	123,000	-	-	-
270,000	-	-	-	-
-	720,000	-	-	-
-	-	-	-	2,600
-	-	-	-	2,600
-	-	-	-	2,600
-	-	-	-	2,600
-	-	-	-	-
-	-	-	-	-
-	-	-	-	2,600
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
119,670,700	52,979,300	52,979,300	1,041,900	63,200
118,628,800	51,937,400	51,937,400	-	25,000
118,628,800	51,937,400	51,937,400	-	25,000
71,941,800	5,250,400	5,250,400	-	25,000
50,697,600	-	-	-	-
50,697,600	-	-	-	-
6,609,800	-	-	-	-
6,609,800	-	-	-	-
5,380,000	-	-	-	-
5,380,000	-	-	-	-
890,000	-	-	-	-

890,000	-	-	-	-
3,114,000	-	-	-	-
3,114,000	-	-	-	-
134,800	134,800	134,800	-	-
134,800	134,800	134,800	-	-
-	-	-	-	25,000
-	-	-	-	25,000
4,406,100	4,406,100	4,406,100	-	-
4,406,100	4,406,100	4,406,100	-	-
114,100	114,100	114,100	-	-
114,100	114,100	114,100	-	-
342,600	342,600	342,600	-	-
342,600	342,600	342,600	-	-
252,800	252,800	252,800	-	-
252,800	252,800	252,800	-	-
46,687,000	46,687,000	46,687,000	-	-
46,687,000	46,687,000	46,687,000	-	-
46,687,000	46,687,000	46,687,000	-	-
1,041,900	1,041,900	1,041,900	1,041,900	38,200
608,500	608,500	608,500	608,500	-
608,500	608,500	608,500	608,500	-
508,500	508,500	508,500	508,500	-
508,500	508,500	508,500	508,500	-
100,000	100,000	100,000	100,000	-
100,000	100,000	100,000	100,000	-
433,400	433,400	433,400	433,400	38,200
400,000	400,000	400,000	400,000	4,800
400,000	400,000	400,000	400,000	4,800
-	-	-	-	-
-	-	-	-	2,300
-	-	-	-	2,500
-	-	-	-	-
-	-	-	-	-
400,000	400,000	400,000	400,000	-
33,400	33,400	33,400	33,400	33,400
33,400	33,400	33,400	33,400	33,400
14,900	14,900	14,900	14,900	14,900
18,500	18,500	18,500	18,500	18,500
692,000	5,622,000	692,000	701,000	2,655,400
-	-	-	-	5,400
-	-	-	-	5,400
-	-	-	-	5,400
-	-	-	-	5,400
-	-	-	-	-
-	-	-	-	5,400
170,000	2,330,000	170,000	170,000	2,490,000
170,000	2,330,000	170,000	170,000	2,490,000
170,000	2,330,000	170,000	170,000	2,490,000
170,000	2,330,000	170,000	170,000	2,490,000

170,000	2,330,000	170,000	170,000	2,490,000
282,000	282,000	282,000	291,000	-
282,000	282,000	282,000	291,000	-
282,000	282,000	282,000	291,000	-
282,000	282,000	282,000	291,000	-
282,000	282,000	282,000	291,000	-
240,000	240,000	240,000	240,000	160,000
240,000	240,000	240,000	240,000	160,000
240,000	240,000	240,000	240,000	160,000
240,000	240,000	240,000	240,000	160,000
240,000	240,000	240,000	240,000	160,000
-	2,770,000	-	-	-
-	2,770,000	-	-	-
-	2,770,000	-	-	-
-	2,770,000	-	-	-
-	920,000	-	-	-
-	935,000	-	-	-
-	915,000	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	14,000,000	-	6,000,000
-	-	14,000,000	-	6,000,000
-	-	14,000,000	-	6,000,000
-	-	14,000,000	-	6,000,000
-	-	14,000,000	-	6,000,000
-	-	14,000,000	-	6,000,000
1,161,000	1,491,000	5,661,000	1,161,000	1,171,000

-	330,000	-	-	10,000
-	330,000	-	-	10,000
-	330,000	-	-	10,000
-	330,000	-	-	10,000
-	330,000	-	-	10,000
-	-	4,500,000	-	-
-	-	4,500,000	-	-
-	-	4,500,000	-	-
-	-	4,500,000	-	-
-	-	1,200,000	-	-
-	-	3,300,000	-	-
1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
1,161,000	1,161,000	1,161,000	1,161,000	1,161,000
1,667,000	16,767,000	10,362,000	2,654,000	2,472,000
1,667,000	1,767,000	1,162,000	2,654,000	1,062,000
1,667,000	1,767,000	1,162,000	2,654,000	1,062,000
1,062,000	1,062,000	1,162,000	1,062,000	1,062,000
1,062,000	1,062,000	1,162,000	1,062,000	1,062,000
1,062,000	1,062,000	1,162,000	1,062,000	1,062,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
605,000	705,000	-	1,592,000	-
605,000	705,000	-	1,592,000	-
-	-	-	987,000	-
605,000	705,000	-	605,000	-
-	-	-	-	240,000
-	-	-	-	240,000
-	-	-	-	240,000
-	-	-	-	240,000
-	-	-	-	240,000
-	-	-	-	-
-	15,000,000	9,200,000	-	-

-	15,000,000	9,200,000	-	-
-	15,000,000	8,000,000	-	-
-	15,000,000	8,000,000	-	-
-	15,000,000	8,000,000	-	-
-	-	1,200,000	-	-
-	-	1,200,000	-	-
-	-	1,200,000	-	-
-	-	-	-	1,170,000
-	-	-	-	1,170,000
-	-	-	-	1,170,000
-	-	-	-	1,170,000
-	-	-	-	1,170,000
5,801,500	5,629,500	5,151,000	5,712,000	5,151,600
5,801,500	5,629,500	5,151,000	5,712,000	5,151,600
5,801,500	5,629,500	5,151,000	5,712,000	5,151,600
-	478,500	-	478,500	-
-	478,500	-	478,500	-
-	478,500	-	478,500	-
-	478,500	-	478,500	-
5,801,500	5,151,000	5,151,000	5,233,500	5,151,600
770,500	120,000	120,000	202,500	120,600
770,500	120,000	120,000	202,500	120,600
120,000	120,000	120,000	120,000	120,000
-	-	-	-	200
-	-	-	-	400
-	-	-	-	-
650,500	-	-	82,500	-
-	-	-	-	-
-	-	-	-	-
5,031,000	5,031,000	5,031,000	5,031,000	5,031,000
5,031,000	5,031,000	5,031,000	5,031,000	5,031,000
5,031,000	5,031,000	5,031,000	5,031,000	5,031,000
12,146,700	-	-	-	13,500
12,146,700	-	-	-	13,500
12,146,700	-	-	-	13,500
151,500	-	-	-	-
151,500	-	-	-	-
151,500	-	-	-	-
151,500	-	-	-	-
11,995,200	-	-	-	13,500
6,938,000	-	-	-	9,700
6,938,000	-	-	-	9,700
-	-	-	-	2,500

-	-	-	-	4,600
-	-	-	-	2,600
468,000	-	-	-	-
3,780,000	-	-	-	-
2,690,000	-	-	-	-
3,307,200	-	-	-	3,800
1,010,000	-	-	-	-
110,000	-	-	-	-
900,000	-	-	-	-
2,297,200	-	-	-	3,800
531,200	-	-	-	3,800
1,766,000	-	-	-	-
1,750,000	-	-	-	-
1,750,000	-	-	-	-
1,750,000	-	-	-	-
5,872,000	4,802,700	13,969,300	17,204,700	1,654,000
5,872,000	4,802,700	13,969,300	17,204,700	1,654,000
1,000,000	1,710,000	2,611,500	1,000,000	1,644,200
-	-	418,500	-	418,500
-	-	418,500	-	418,500
-	-	418,500	-	418,500
-	-	418,500	-	418,500
1,000,000	1,710,000	2,193,000	1,000,000	1,225,700
1,000,000	1,710,000	1,993,000	1,000,000	1,225,700
1,000,000	1,710,000	1,993,000	1,000,000	1,225,700
-	-	200,000	-	-
-	-	240,000	-	700
-	-	55,000	-	-
-	150,000	168,000	-	225,000
1,000,000	1,560,000	1,330,000	1,000,000	1,000,000
-	-	200,000	-	-
-	-	200,000	-	-
-	-	200,000	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	3,701,200	-	600
-	-	3,701,200	-	600
-	-	3,701,200	-	600
-	-	3,701,200	-	600
-	-	690,000	-	-
-	-	78,200	-	600
-	-	110,000	-	-
-	-	303,000	-	-
-	-	2,520,000	-	-
-	-	-	-	400
-	-	-	-	400
-	-	-	-	400

-	-	-	-	400
-	-	-	-	-
-	-	-	-	400
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	13,539,300	6,200
-	-	-	151,500	-
-	-	-	151,500	-
-	-	-	151,500	-
-	-	-	151,500	-
-	-	-	13,387,800	6,200
-	-	-	8,587,800	6,200
-	-	-	8,587,800	6,200
-	-	-	980,000	-
-	-	-	363,000	3,000
-	-	-	210,800	3,200
-	-	-	634,000	-
-	-	-	6,400,000	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	4,800,000	-
-	-	-	4,800,000	-
-	-	-	4,800,000	-
3,440,000	1,732,700	6,374,600	1,305,400	1,600
3,440,000	1,732,700	6,374,600	1,305,400	1,600
3,440,000	1,732,700	3,574,600	1,305,400	1,600
3,440,000	1,732,700	3,574,600	1,305,400	1,600
-	477,700	651,600	-	400
-	55,000	55,000	105,400	1,200
-	-	468,000	-	-
3,440,000	1,200,000	2,400,000	1,200,000	-
-	-	400,000	-	-
-	-	400,000	-	-
-	-	400,000	-	-
-	-	2,400,000	-	-
-	-	2,400,000	-	-
-	-	2,400,000	-	-
1,432,000	1,360,000	1,282,000	1,360,000	1,000
1,432,000	1,360,000	1,282,000	1,360,000	1,000
1,432,000	1,360,000	1,282,000	1,360,000	1,000
1,432,000	1,360,000	1,282,000	1,360,000	1,000
300,000	-	150,000	-	-

-	-	-	-	1,000
-	-	-	-	-
132,000	-	132,000	-	-
1,000,000	1,360,000	1,000,000	1,360,000	-

Sadang, Oktober 2021
CAMAT SADANG

SAMPURNO, S.Sos., M.M.
NIP. 19660105 198603 1 012

5. JADWAL DAN PAKET PEKERJAAN

No	Kode Renening	Nama Kegiatan/Sub Kegiatan	Anggaran (Rp.)	Metode Pengadaan	Rencana Jadwal Pelaksanaan											
					JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUST	SEPT	OKTO	NOVEMB	DESEMB
1.	7.01.01.2.07.06	*Pengadaan Peralatan dan Mesin Lainnya*	20,000,000.00	Pengadaan Langsung												
	5.2.02	Belanja Modal Peralatan dan Mesin	0.00													
	5.2.02.06	Belanja Modal Alat Studio, Komunikasi, dan Pemancar	0.00													
	5.2.02.06.03	Belanja Modal Peralatan Pemancar	0.00													
	5.2.02.06.03.0047	Belanja Modal Sumber Tenaga	0.00													
2.	7.01.01.2.09.09	*Pemeliharaan /Rehabilitasi Gedung kantor dan bangunan lainnya*	37,000,000.00	Swakelola												
	5.1.02	Belanja Barang dan Jasa	0.00													
	5.1.02.01	Belanja Barang	0.00													
	5.1.02.01.01	Belanja Barang Pakai Habis	0.00													
	5.1.02.01.01.0001	Belanja Bahan-Bahan Bangunan dan Konstruksi	0.00													
	5.1.02.03	Belanja Pemeliharaan	0.00													
	5.1.02.03.03	Belanja Pemeliharaan Gedung dan Bangunan	0.00													
	5.1.02.03.03.0001	Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor	0.00													

8. JADWAL PELAKSANAAN KEGIATAN

KODE REKENING	PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN	PELAKSANAAN PENGANGGARAN DAN KEGIATAN PER BULAN											
			JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
5.1	**BELANJA TIDAK LANGSUNG**	1,189,860,000.00	118,628,800.00	118,628,800.00	118,628,800.00	187,093,700.00	118,628,800.00	187,093,700.00	118,628,800.00	118,628,800.00	51,937,400.00	51,937,400.00	0.00	25,000.00
5.1.1	Belanja Pegawai		118,628,800.00	118,628,800.00	118,628,800.00	187,093,700.00	118,628,800.00	187,093,700.00	118,628,800.00	118,628,800.00	51,937,400.00	51,937,400.00	0.00	25,000.00
	Akumulasi		118,628,800.00	237,257,600.00	355,886,400.00	542,980,100.00	661,608,900.00	848,702,600.00	967,331,400.00	1,085,960,200.00	1,137,897,600.00	1,189,835,000.00	1,189,835,000.00	1,189,860,000.00
	Prosentase (%)		9.97%	19.94%	29.91%	45.63%	55.60%	71.33%	81.30%	91.27%	95.63%	100.00%	100.00%	100.00%
	1. Persiapan													
	2. Pelaksanaan													
5.2	**BELANJA LANGSUNG**	395,967,000.00	15,648,900.00	51,675,600.00	31,380,000.00	25,739,000.00	27,300,200.00	46,037,900.00	33,601,300.00	29,337,600.00	36,317,100.00	50,877,200.00	28,893,100.00	19,159,100.00
7.01.01.2.01	***Perencanaan, Penganggaran, dan Evaluasi Kinerja***	11,000,000.00	0.00	1,255,400.00	920,000.00	60,000.00	5,444,200.00	860,000.00	120,000.00	955,500.00	963,000.00	0.00	418,500.00	3,400.00
7.01.01.2.01.01	*Penyusunan Dokumen Perencanaan Perangkat Daerah*	7,000,000.00	0.00	0.00	0.00	60,000.00	3,622,200.00	860,000.00	120,000.00	955,500.00	963,000.00	0.00	418,500.00	800.00
	Akumulasi		0.00	0.00	0.00	60,000.00	3,682,200.00	4,542,200.00	4,662,200.00	5,617,700.00	6,580,700.00	6,580,700.00	6,999,200.00	7,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.86%	52.60%	64.89%	66.60%	80.25%	94.01%	94.01%	99.99%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
	Monitoring													
	Pelaporan													
7.01.01.2.01.07	*Evaluasi Kinerja Perangkat Daerah*	4,000,000.00	0.00	1,255,400.00	920,000.00	0.00	1,822,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
	Akumulasi		0.00	1,255,400.00	2,175,400.00	2,175,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	4,000,000.00
	Prosentase (%)		0.00%	31.39%	54.39%	54.39%	99.94%	99.94%	99.94%	99.94%	99.94%	99.94%	99.94%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
	Monitoring													
	Pelaporan													
7.01.01.2.02	***Administrasi Keuangan Perangkat Daerah***	18,000,000.00	36,000.00	7,348,700.00	2,041,900.00	641,900.00	641,900.00	2,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	38,200.00
7.01.01.2.02.03	*Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD*	18,000,000.00	36,000.00	7,348,700.00	2,041,900.00	641,900.00	641,900.00	2,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	38,200.00
	Akumulasi		36,000.00	7,384,700.00	9,426,600.00	10,068,500.00	10,710,400.00	12,752,300.00	13,794,200.00	14,836,100.00	15,878,000.00	16,919,900.00	17,961,800.00	18,000,000.00
	Prosentase (%)		0.20%	41.03%	52.37%	55.94%	59.50%	70.85%	76.63%	82.42%	88.21%	94.00%	99.79%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
	Monitoring													
	Pelaporan													
7.01.01.2.06	***Administrasi Umum Perangkat Daerah***	43,843,000.00	522,000.00	4,403,000.00	9,238,600.00	7,379,000.00	692,000.00	6,852,000.00	4,394,000.00	692,000.00	5,622,000.00	692,000.00	701,000.00	2,655,400.00
7.01.01.2.06.01	*Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan*	6,543,000.00	0.00	0.00	2,497,600.00	4,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00

		Akumulasi		0.00	0.00	2,497,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,543,000.00
		Prosentase (%)		0.00%	0.00%	38.17%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	100.00%
	1. Persiapan (SK Tim)														
	2. Pelaksanaan														
	Rapat awal														
	Fasilitasi kegiatan														
	Rapat Koordinasi														
	Pelaksanaan kegiatan														
7.01.01.2.06.04	*Penyediaan Bahan Logistik Kantor*		10,500,000.00	0.00	170,000.00	2,330,000.00	0.00	170,000.00	2,330,000.00	170,000.00	170,000.00	2,330,000.00	170,000.00	170,000.00	2,490,000.00
		Akumulasi		0.00	170,000.00	2,500,000.00	2,500,000.00	2,670,000.00	5,000,000.00	5,170,000.00	5,340,000.00	7,670,000.00	7,840,000.00	8,010,000.00	10,500,000.00
		Prosentase (%)		0.00%	1.62%	23.81%	23.81%	25.43%	47.62%	49.24%	50.86%	73.05%	74.67%	76.29%	100.00%
	1. Persiapan (SK Tim)														
	2. Pelaksanaan														
	Rapat awal														
	Fasilitasi kegiatan														
	Rapat Koordinasi														
	Pelaksanaan kegiatan														
7.01.01.2.06.05	*Penyediaan Barang Cetakan dan Penggandaan*		5,000,000.00	282,000.00	282,000.00	2,171,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	291,000.00	0.00
		Akumulasi		282,000.00	564,000.00	2,735,000.00	3,017,000.00	3,299,000.00	3,581,000.00	3,863,000.00	4,145,000.00	4,427,000.00	4,709,000.00	5,000,000.00	5,000,000.00
		Prosentase (%)		5.64%	11.28%	54.70%	60.34%	65.98%	71.62%	77.26%	82.90%	88.54%	94.18%	100.00%	100.00%
	1. Persiapan (SK Tim)														
	2. Pelaksanaan														
	Rapat awal														
	Fasilitasi kegiatan														
	Rapat Koordinasi														
	Pelaksanaan kegiatan														
7.01.01.2.06.06	*Penyediaan Bahan Bacaan dan Peraturan Perundang-*		2,800,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	160,000.00
		Akumulasi		240,000.00	480,000.00	720,000.00	960,000.00	1,200,000.00	1,440,000.00	1,680,000.00	1,920,000.00	2,160,000.00	2,400,000.00	2,640,000.00	2,800,000.00
		Prosentase (%)		8.57%	17.14%	25.71%	34.29%	42.86%	51.43%	60.00%	68.57%	77.14%	85.71%	94.29%	100.00%
	1. Persiapan (SK Tim)														
	2. Pelaksanaan														
	Rapat awal														
	Fasilitasi kegiatan														
	Rapat Koordinasi														
	Pelaksanaan kegiatan														
7.01.01.2.06.07	*Penyediaan Bahan/Material*		13,000,000.00	0.00	3,711,000.00	0.00	2,817,000.00	0.00	0.00	3,702,000.00	0.00	2,770,000.00	0.00	0.00	0.00
		Akumulasi		0.00	3,711,000.00	3,711,000.00	6,528,000.00	6,528,000.00	6,528,000.00	10,230,000.00	10,230,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
		Prosentase (%)		0.00%	28.55%	28.55%	50.22%	50.22%	50.22%	78.69%	78.69%	100.00%	100.00%	100.00%	100.00%
	1. Persiapan (SK Tim)														
	2. Pelaksanaan														
	Rapat awal														
	Fasilitasi kegiatan														
	Rapat Koordinasi														
	Pelaksanaan kegiatan														
7.01.01.2.06.09	*Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD*		4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Akumulasi		0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
		Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	1. Persiapan (SK Tim)														
	2. Pelaksanaan														
	Rapat awal														
	Fasilitasi kegiatan														
	Rapat Koordinasi														
	Pelaksanaan kegiatan														
7.01.01.2.06.10	*Penatausahaan Arsip Dinamis pada SKPD*		2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Akumulasi		0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		Prosentase (%)		0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	1. Persiapan (SK Tim)														
	2. Pelaksanaan														

	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
7.01.01.2.07	***Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah***	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	6,000,000.00
7.01.01.2.07.06	*Pengadaan Peralatan dan Mesin Lainnya*	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	6,000,000.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	20,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70.00%	70.00%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
7.01.01.2.08	***Penyediaan Jasa Penunjang Urusan Pemerintahan***	44,124,000.00	1,491,000.00	16,853,000.00	1,161,000.00	5,661,000.00	1,161,000.00	1,491,000.00	5,661,000.00	1,161,000.00	1,491,000.00	5,661,000.00	1,161,000.00	1,171,000.00
7.01.01.2.08.01	*Penyediaan Jasa Surat Menyurat*	1,000,000.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	0.00	0.00	330,000.00	0.00	0.00	10,000.00
	Akumulasi		330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	660,000.00	660,000.00	660,000.00	990,000.00	990,000.00	990,000.00	1,000,000.00
	Prosentase (%)		33.00%	33.00%	33.00%	33.00%	33.00%	66.00%	66.00%	66.00%	99.00%	99.00%	99.00%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
7.01.01.2.08.02	*Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik*	18,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00
	Akumulasi		0.00	4,500,000.00	4,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00	13,500,000.00	13,500,000.00	13,500,000.00	18,000,000.00	18,000,000.00	18,000,000.00
	Prosentase (%)		0.00%	25.00%	25.00%	50.00%	50.00%	50.00%	75.00%	75.00%	75.00%	100.00%	100.00%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
7.01.01.2.08.04	*Penyediaan Jasa Pelayanan Umum Kantor*	25,124,000.00	1,161,000.00	12,353,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00
	Akumulasi		1,161,000.00	13,514,000.00	14,675,000.00	15,836,000.00	16,997,000.00	18,158,000.00	19,319,000.00	20,480,000.00	21,641,000.00	22,802,000.00	23,963,000.00	25,124,000.00
	Prosentase (%)		4.62%	53.79%	58.41%	63.03%	67.65%	72.27%	76.89%	81.52%	86.14%	90.76%	95.38%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
7.01.01.2.09	***Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah***	68,000,000.00	1,062,000.00	4,745,000.00	4,527,000.00	2,854,000.00	2,442,000.00	15,687,000.00	2,761,000.00	1,667,000.00	16,767,000.00	10,362,000.00	2,654,000.00	2,472,000.00
7.01.01.2.09.02	*Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan*	25,000,000.00	1,062,000.00	2,755,000.00	4,527,000.00	2,854,000.00	1,062,000.00	1,667,000.00	2,761,000.00	1,667,000.00	1,767,000.00	1,162,000.00	2,654,000.00	1,062,000.00
	Akumulasi		1,062,000.00	3,817,000.00	8,344,000.00	11,198,000.00	12,260,000.00	13,927,000.00	16,688,000.00	18,355,000.00	20,122,000.00	21,284,000.00	23,938,000.00	25,000,000.00
	Prosentase (%)		4.25%	15.27%	33.38%	44.79%	49.04%	55.71%	66.75%	73.42%	80.49%	85.14%	95.75%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
7.01.01.2.09.06	*Pemeliharaan Peralatan dan Mesin Lainnya*	3,000,000.00	0.00	1,380,000.00	0.00	0.00	1,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00
	Akumulasi		0.00	1,380,000.00	1,380,000.00	1,380,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	3,000,000.00
	Prosentase (%)		0.00%	46.00%	46.00%	46.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	100.00%

	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan													
7.01.01.2.09.09	*Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan*	37,000,000.00	0.00	0.00	0.00	0.00	0.00	12,800,000.00	0.00	0.00	15,000,000.00	9,200,000.00	0.00	0.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	12,800,000.00	12,800,000.00	12,800,000.00	27,800,000.00	37,000,000.00	37,000,000.00	37,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	34.59%	34.59%	34.59%	75.14%	100.00%	100.00%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan													
7.01.01.2.09.11	*Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya*	3,000,000.00	0.00	610,000.00	0.00	0.00	0.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00	1,170,000.00
	Akumulasi		0.00	610,000.00	610,000.00	610,000.00	610,000.00	1,830,000.00	1,830,000.00	1,830,000.00	1,830,000.00	1,830,000.00	1,830,000.00	3,000,000.00
	Prosentase (%)		0.00%	20.33%	20.33%	20.33%	20.33%	61.00%	61.00%	61.00%	61.00%	61.00%	61.00%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan													
7.01.02.2.04	***Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat***	74,000,000.00	6,755,400.00	6,905,700.00	6,349,500.00	7,420,100.00	6,983,200.00	5,871,000.00	6,269,500.00	5,801,500.00	5,629,500.00	5,151,000.00	5,712,000.00	5,151,600.00
7.01.02.2.04.02	*Pelaksanaan Urusan Pemerintahan yang terkait dengan Nonperizinan*	74,000,000.00	6,755,400.00	6,905,700.00	6,349,500.00	7,420,100.00	6,983,200.00	5,871,000.00	6,269,500.00	5,801,500.00	5,629,500.00	5,151,000.00	5,712,000.00	5,151,600.00
	Akumulasi		6,755,400.00	13,661,100.00	20,010,600.00	27,430,700.00	34,413,900.00	40,284,900.00	46,554,400.00	52,355,900.00	57,985,400.00	63,136,400.00	68,848,400.00	74,000,000.00
	Prosentase (%)		9.13%	18.46%	27.04%	37.07%	46.51%	54.44%	62.91%	70.75%	78.36%	85.32%	93.04%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan													
7.01.05.2.01	***Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah Organisasi***	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,839,800.00	12,146,700.00	0.00	0.00	0.00	13,500.00
7.01.05.2.01.01	*Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia*	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,839,800.00	12,146,700.00	0.00	0.00	0.00	13,500.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	0.00	2,839,800.00	14,986,500.00	14,986,500.00	14,986,500.00	14,986,500.00	15,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.93%	99.91%	99.91%	99.91%	99.91%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan Monitoring Pelaporan													
7.01.06.2.01	***Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa***	102,000,000.00	5,782,500.00	10,164,800.00	7,142,000.00	1,723,000.00	9,935,900.00	13,235,000.00	10,514,100.00	5,872,000.00	4,802,700.00	13,969,300.00	17,204,700.00	1,654,000.00
7.01.06.2.01.03	*Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa*	25,000,000.00	5,346,500.00	3,776,800.00	1,075,000.00	0.00	1,420,000.00	2,256,500.00	3,159,500.00	1,000,000.00	1,710,000.00	2,611,500.00	1,000,000.00	1,644,200.00

	Akumulasi		5,346,500.00	9,123,300.00	10,198,300.00	10,198,300.00	11,618,300.00	13,874,800.00	17,034,300.00	18,034,300.00	19,744,300.00	22,355,800.00	23,355,800.00	25,000,000.00
	Prosentase (%)		21.39%	36.49%	40.79%	40.79%	46.47%	55.50%	68.14%	72.14%	78.98%	89.42%	93.42%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan Monitoring Pelaporan													
7.01.06.2.01.09	*Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa*	7,000,000.00	0.00	0.00	0.00	0.00	3,298,200.00	0.00	0.00	0.00	0.00	3,701,200.00	0.00	600.00
	Akumulasi		0.00	0.00	0.00	0.00	3,298,200.00	3,298,200.00	3,298,200.00	3,298,200.00	3,298,200.00	6,999,400.00	6,999,400.00	7,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	47.12%	47.12%	47.12%	47.12%	47.12%	99.99%	99.99%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan Monitoring Pelaporan													
7.01.06.2.01.11	*Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban*	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,999,600.00	0.00	0.00	0.00	0.00	400.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	0.00	6,999,600.00	6,999,600.00	6,999,600.00	6,999,600.00	6,999,600.00	7,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99.99%	99.99%	99.99%	99.99%	99.99%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan Monitoring Pelaporan													
7.01.06.2.01.13	*Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif*	17,000,000.00	0.00	0.00	0.00	0.00	0.00	3,454,500.00	0.00	0.00	0.00	0.00	13,539,300.00	6,200.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	3,454,500.00	3,454,500.00	3,454,500.00	3,454,500.00	3,454,500.00	16,993,800.00	17,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	20.32%	20.32%	20.32%	20.32%	20.32%	99.96%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan Monitoring Pelaporan													
7.01.06.2.01.16	*Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa*	34,000,000.00	436,000.00	5,388,000.00	3,775,000.00	1,723,000.00	3,917,700.00	5,551,000.00	355,000.00	3,440,000.00	1,732,700.00	6,374,600.00	1,305,400.00	1,600.00
	Akumulasi		436,000.00	5,824,000.00	9,599,000.00	11,322,000.00	15,239,700.00	20,790,700.00	21,145,700.00	24,585,700.00	26,318,400.00	32,693,000.00	33,998,400.00	34,000,000.00
	Prosentase (%)		1.28%	17.13%	28.23%	33.30%	44.82%	61.15%	62.19%	72.31%	77.41%	96.16%	100.00%	100.00%
	1. Persiapan (SK Tim) 2. Pelaksanaan Rapat awal Fasilitasi kegiatan Rapat Koordinasi Pelaksanaan kegiatan Monitoring Pelaporan													

7.01.06.2.01.17	*Koordinasi Pendampingan Desa di Wilayahnya*	12,000,000.00	0.00	1,000,000.00	2,292,000.00	0.00	1,300,000.00	1,973,000.00	0.00	1,432,000.00	1,360,000.00	1,282,000.00	1,360,000.00	1,000.00
	Akumulasi		0.00	1,000,000.00	3,292,000.00	3,292,000.00	4,592,000.00	6,565,000.00	6,565,000.00	7,997,000.00	9,357,000.00	10,639,000.00	11,999,000.00	12,000,000.00
	Prosentase (%)		0.00%	8.33%	27.43%	27.43%	38.27%	54.71%	54.71%	66.64%	77.98%	88.66%	99.99%	100.00%
	1. Persiapan (SK Tim)													
	2. Pelaksanaan													
	Rapat awal													
	Fasilitasi kegiatan													
	Rapat Koordinasi													
	Pelaksanaan kegiatan													
	Monitoring													
	Pelaporan													
	Jumlah Alokasi Belanja Langsung	395,967,000.00	15,648,900.00	51,675,600.00	31,380,000.00	25,739,000.00	27,300,200.00	46,037,900.00	33,601,300.00	29,337,600.00	36,317,100.00	50,877,200.00	28,893,100.00	19,159,100.00
	Akumulasi		15,648,900.00	67,324,500.00	98,704,500.00	124,443,500.00	151,743,700.00	197,781,600.00	231,382,900.00	260,720,500.00	297,037,600.00	347,914,800.00	376,807,900.00	395,967,000.00
	Prosentase (%)		3.95%	17.00%	24.93%	31.43%	38.32%	49.95%	58.43%	65.84%	75.02%	87.86%	95.16%	100.00%
	Jumlah Alokasi Belanja & Pengeluaran Pembiayaan		134,277,700.00	170,304,400.00	150,008,800.00	212,832,700.00	145,929,000.00	233,131,600.00	152,230,100.00	147,966,400.00	88,254,500.00	102,814,600.00	28,893,100.00	19,184,100.00
Sisa Kas Setelah Dikurangi Belanja Tidak Langsung dan Belanja Langsung Serta			(134,277,700.00)	(304,582,100.00)	(454,590,900.00)	(667,423,600.00)	(813,352,600.00)	(1,046,484,200.00)	(1,198,714,300.00)	(1,346,680,700.00)	(1,434,935,200.00)	(1,537,749,800.00)	(1,566,642,900.00)	(1,585,827,000.00)

9. TARGET FISIK KEGIATAN/SUB KEGIATAN YANG DILAKSANAKAN DI OPD KECAMATAN SADANG TAHUN 2022

KODE REKENING	PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN	PELAKSANAAN PENGANGGARAN DAN KEGIATAN PER BULAN											
			JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
5.1	**BELANJA TIDAK LANGSUNG**	1,189,860,000.00	118,628,800.00	118,628,800.00	118,628,800.00	187,093,700.00	118,628,800.00	187,093,700.00	118,628,800.00	118,628,800.00	51,937,400.00	51,937,400.00	0.00	25,000.00
5.1.1	Belanja Pegawai		118,628,800.00	118,628,800.00	118,628,800.00	187,093,700.00	118,628,800.00	187,093,700.00	118,628,800.00	118,628,800.00	51,937,400.00	51,937,400.00	0.00	25,000.00
	Akumulasi		118,628,800.00	237,257,600.00	355,886,400.00	542,980,100.00	661,608,900.00	848,702,600.00	967,331,400.00	1,085,960,200.00	1,137,897,600.00	1,189,835,000.00	1,189,835,000.00	1,189,860,000.00
	Prosentase (%)		9.97%	19.94%	29.91%	45.63%	55.60%	71.33%	81.30%	91.27%	95.63%	100.00%	100.00%	100.00%
5.2	**BELANJA LANGSUNG**	395,967,000.00	15,648,900.00	51,675,600.00	31,380,000.00	25,739,000.00	27,300,200.00	46,037,900.00	33,601,300.00	29,337,600.00	36,317,100.00	50,877,200.00	28,893,100.00	19,159,100.00
7.01.01.2.01	***Perencanaan, Penganggaran, dan Evaluasi Kinerja***	11,000,000.00	0.00	1,255,400.00	920,000.00	60,000.00	5,444,200.00	860,000.00	120,000.00	955,500.00	963,000.00	0.00	418,500.00	3,400.00
7.01.01.2.01.01	*Penyusunan Dokumen Perencanaan Perangkat Daerah*	7,000,000.00	0.00	0.00	0.00	60,000.00	3,622,200.00	860,000.00	120,000.00	955,500.00	963,000.00	0.00	418,500.00	800.00
	Akumulasi		0.00	0.00	0.00	60,000.00	3,682,200.00	4,542,200.00	4,662,200.00	5,617,700.00	6,580,700.00	6,580,700.00	6,999,200.00	7,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.86%	52.60%	64.89%	66.60%	80.25%	94.01%	94.01%	99.99%	100.00%
7.01.01.2.01.07	*Evaluasi Kinerja Perangkat Daerah*	4,000,000.00	0.00	1,255,400.00	920,000.00	0.00	1,822,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
	Akumulasi		0.00	1,255,400.00	2,175,400.00	2,175,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	3,997,400.00	4,000,000.00
	Prosentase (%)		0.00%	31.39%	54.39%	54.39%	99.94%	99.94%	99.94%	99.94%	99.94%	99.94%	99.94%	100.00%
7.01.01.2.02	***Administrasi Keuangan Perangkat Daerah***	18,000,000.00	36,000.00	7,348,700.00	2,041,900.00	641,900.00	641,900.00	2,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	38,200.00
7.01.01.2.02.03	*Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD*	18,000,000.00	36,000.00	7,348,700.00	2,041,900.00	641,900.00	641,900.00	2,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	1,041,900.00	38,200.00
	Akumulasi		36,000.00	7,384,700.00	9,426,600.00	10,068,500.00	10,710,400.00	12,752,300.00	13,794,200.00	14,836,100.00	15,878,000.00	16,919,900.00	17,961,800.00	18,000,000.00
	Prosentase (%)		0.20%	41.03%	52.37%	55.94%	59.50%	70.85%	76.63%	82.42%	88.21%	94.00%	99.79%	100.00%
7.01.01.2.06	***Administrasi Umum Perangkat Daerah***	43,843,000.00	522,000.00	4,403,000.00	9,238,600.00	7,379,000.00	692,000.00	6,852,000.00	4,394,000.00	692,000.00	5,622,000.00	692,000.00	701,000.00	2,655,400.00
7.01.01.2.06.01	*Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan*	6,543,000.00	0.00	0.00	2,497,600.00	4,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
	Akumulasi		0.00	0.00	2,497,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,537,600.00	6,543,000.00
	Prosentase (%)		0.00%	0.00%	38.17%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	100.00%
7.01.01.2.06.04	*Penyediaan Bahan Logistik Kantor*	10,500,000.00	0.00	170,000.00	2,330,000.00	0.00	170,000.00	2,330,000.00	170,000.00	170,000.00	2,330,000.00	170,000.00	170,000.00	2,490,000.00
	Akumulasi		0.00	170,000.00	2,500,000.00	2,500,000.00	2,670,000.00	5,000,000.00	5,170,000.00	5,340,000.00	7,670,000.00	7,840,000.00	8,010,000.00	10,500,000.00
	Prosentase (%)		0.00%	1.62%	23.81%	23.81%	25.43%	47.62%	49.24%	50.86%	73.05%	74.67%	76.29%	100.00%
7.01.01.2.06.05	*Penyediaan Barang Cetakan dan Penggandaan*	5,000,000.00	282,000.00	282,000.00	2,171,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	291,000.00	0.00
	Akumulasi		282,000.00	564,000.00	2,735,000.00	3,017,000.00	3,299,000.00	3,581,000.00	3,863,000.00	4,145,000.00	4,427,000.00	4,709,000.00	5,000,000.00	5,000,000.00
	Prosentase (%)		5.64%	11.28%	54.70%	60.34%	65.98%	71.62%	77.26%	82.90%	88.54%	94.18%	100.00%	100.00%
7.01.01.2.06.06	*Penyediaan Bahan Bacaan dan Peraturan Perundang-*	2,800,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	160,000.00
	Akumulasi		240,000.00	480,000.00	720,000.00	960,000.00	1,200,000.00	1,440,000.00	1,680,000.00	1,920,000.00	2,160,000.00	2,400,000.00	2,640,000.00	2,800,000.00
	Prosentase (%)		8.57%	17.14%	25.71%	34.29%	42.86%	51.43%	60.00%	68.57%	77.14%	85.71%	94.29%	100.00%
7.01.01.2.06.07	*Penyediaan Bahan/Material*	13,000,000.00	0.00	3,711,000.00	0.00	2,817,000.00	0.00	0.00	3,702,000.00	0.00	2,770,000.00	0.00	0.00	0.00
	Akumulasi		0.00	3,711,000.00	3,711,000.00	6,528,000.00	6,528,000.00	6,528,000.00	10,230,000.00	10,230,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
	Prosentase (%)		0.00%	28.55%	28.55%	50.22%	50.22%	50.22%	78.69%	78.69%	100.00%	100.00%	100.00%	100.00%
7.01.01.2.06.09	*Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD*	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
7.01.01.2.06.10	*Penatausahaan Arsip Dinamis pada SKPD*	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Akumulasi		0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	Prosentase (%)		0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

7.01.01.2.07	***Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah***	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	6,000,000.00
7.01.01.2.07.06	*Pengadaan Peralatan dan Mesin Lainnya*	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	6,000,000.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	20,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70.00%	70.00%	100.00%
7.01.01.2.08	***Penyediaan Jasa Penunjang Urusan Pemerintahan***	44,124,000.00	1,491,000.00	16,853,000.00	1,161,000.00	5,661,000.00	1,161,000.00	1,491,000.00	5,661,000.00	1,161,000.00	1,491,000.00	5,661,000.00	1,161,000.00	1,171,000.00
7.01.01.2.08.01	*Penyediaan Jasa Surat Menyurat*	1,000,000.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	0.00	0.00	330,000.00	0.00	0.00	10,000.00
	Akumulasi		330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	660,000.00	660,000.00	660,000.00	990,000.00	990,000.00	990,000.00	1,000,000.00
	Prosentase (%)		33.00%	33.00%	33.00%	33.00%	33.00%	66.00%	66.00%	66.00%	99.00%	99.00%	99.00%	100.00%
7.01.01.2.08.02	*Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik*	18,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00
	Akumulasi		0.00	4,500,000.00	4,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00	13,500,000.00	13,500,000.00	13,500,000.00	18,000,000.00	18,000,000.00	18,000,000.00
	Prosentase (%)		0.00%	25.00%	25.00%	50.00%	50.00%	50.00%	75.00%	75.00%	75.00%	100.00%	100.00%	100.00%
7.01.01.2.08.04	*Penyediaan Jasa Pelayanan Umum Kantor*	25,124,000.00	1,161,000.00	12,353,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00
	Akumulasi		1,161,000.00	13,514,000.00	14,675,000.00	15,836,000.00	16,997,000.00	18,158,000.00	19,319,000.00	20,480,000.00	21,641,000.00	22,802,000.00	23,963,000.00	25,124,000.00
	Prosentase (%)		4.62%	53.79%	58.41%	63.03%	67.65%	72.27%	76.89%	81.52%	86.14%	90.76%	95.38%	100.00%
7.01.01.2.09	***Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah***	68,000,000.00	1,062,000.00	4,745,000.00	4,527,000.00	2,854,000.00	2,442,000.00	15,687,000.00	2,761,000.00	1,667,000.00	16,767,000.00	10,362,000.00	2,654,000.00	2,472,000.00
7.01.01.2.09.02	*Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan*	25,000,000.00	1,062,000.00	2,755,000.00	4,527,000.00	2,854,000.00	1,062,000.00	1,667,000.00	2,761,000.00	1,667,000.00	1,767,000.00	1,162,000.00	2,654,000.00	1,062,000.00
	Akumulasi		1,062,000.00	3,817,000.00	8,344,000.00	11,198,000.00	12,260,000.00	13,927,000.00	16,688,000.00	18,355,000.00	20,122,000.00	21,284,000.00	23,938,000.00	25,000,000.00
	Prosentase (%)		4.25%	15.27%	33.38%	44.79%	49.04%	55.71%	66.75%	73.42%	80.49%	85.14%	95.75%	100.00%
7.01.01.2.09.06	*Pemeliharaan Peralatan dan Mesin Lainnya*	3,000,000.00	0.00	1,380,000.00	0.00	0.00	1,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00
	Akumulasi		0.00	1,380,000.00	1,380,000.00	1,380,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00	3,000,000.00
	Prosentase (%)		0.00%	46.00%	46.00%	46.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	100.00%
7.01.01.2.09.09	*Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan*	37,000,000.00	0.00	0.00	0.00	0.00	0.00	12,800,000.00	0.00	0.00	15,000,000.00	9,200,000.00	0.00	0.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	12,800,000.00	12,800,000.00	12,800,000.00	27,800,000.00	37,000,000.00	37,000,000.00	37,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	34.59%	34.59%	34.59%	75.14%	100.00%	100.00%	100.00%
7.01.01.2.09.11	*Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya*	3,000,000.00	0.00	610,000.00	0.00	0.00	0.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00	1,170,000.00
	Akumulasi		0.00	610,000.00	610,000.00	610,000.00	610,000.00	1,830,000.00	1,830,000.00	1,830,000.00	1,830,000.00	1,830,000.00	1,830,000.00	3,000,000.00
	Prosentase (%)		0.00%	20.33%	20.33%	20.33%	20.33%	61.00%	61.00%	61.00%	61.00%	61.00%	61.00%	100.00%
7.01.02.2.04	***Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat***	74,000,000.00	6,755,400.00	6,905,700.00	6,349,500.00	7,420,100.00	6,983,200.00	5,871,000.00	6,269,500.00	5,801,500.00	5,629,500.00	5,151,000.00	5,712,000.00	5,151,600.00
7.01.02.2.04.02	*Pelaksanaan Urusan Pemerintahan yang terkait dengan Nonperizinan*	74,000,000.00	6,755,400.00	6,905,700.00	6,349,500.00	7,420,100.00	6,983,200.00	5,871,000.00	6,269,500.00	5,801,500.00	5,629,500.00	5,151,000.00	5,712,000.00	5,151,600.00
	Akumulasi		6,755,400.00	13,661,100.00	20,010,600.00	27,430,700.00	34,413,900.00	40,284,900.00	46,554,400.00	52,355,900.00	57,985,400.00	63,136,400.00	68,848,400.00	74,000,000.00
	Prosentase (%)		9.13%	18.46%	27.04%	37.07%	46.51%	54.44%	62.91%	70.75%	78.36%	85.32%	93.04%	100.00%
7.01.05.2.01	***Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah Organisasi***	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,839,800.00	12,146,700.00	0.00	0.00	0.00	13,500.00
7.01.05.2.01.01	*Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia*	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,839,800.00	12,146,700.00	0.00	0.00	0.00	13,500.00
	Akumulasi		0.00	0.00	0.00	0.00	0.00	0.00	2,839,800.00	14,986,500.00	14,986,500.00	14,986,500.00	14,986,500.00	15,000,000.00
	Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.93%	99.91%	99.91%	99.91%	99.91%	100.00%
7.01.06.2.01	***Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa***	102,000,000.00	5,782,500.00	10,164,800.00	7,142,000.00	1,723,000.00	9,935,900.00	13,235,000.00	10,514,100.00	5,872,000.00	4,802,700.00	13,969,300.00	17,204,700.00	1,654,000.00
7.01.06.2.01.03	*Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa*	25,000,000.00	5,346,500.00	3,776,800.00	1,075,000.00	0.00	1,420,000.00	2,256,500.00	3,159,500.00	1,000,000.00	1,710,000.00	2,611,500.00	1,000,000.00	1,644,200.00

		Akumulasi		5,346,500.00	9,123,300.00	10,198,300.00	10,198,300.00	11,618,300.00	13,874,800.00	17,034,300.00	18,034,300.00	19,744,300.00	22,355,800.00	23,355,800.00	25,000,000.00
		Prosentase (%)		21.39%	36.49%	40.79%	40.79%	46.47%	55.50%	68.14%	72.14%	78.98%	89.42%	93.42%	100.00%
7.01.06.2.01.09	*Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa*		7,000,000.00	0.00	0.00	0.00	0.00	3,298,200.00	0.00	0.00	0.00	0.00	3,701,200.00	0.00	600.00
		Akumulasi		0.00	0.00	0.00	0.00	3,298,200.00	3,298,200.00	3,298,200.00	3,298,200.00	3,298,200.00	6,999,400.00	6,999,400.00	7,000,000.00
		Prosentase (%)		0.00%	0.00%	0.00%	0.00%	47.12%	47.12%	47.12%	47.12%	47.12%	99.99%	99.99%	100.00%
7.01.06.2.01.11	*Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban*		7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,999,600.00	0.00	0.00	0.00	0.00	400.00
		Akumulasi		0.00	0.00	0.00	0.00	0.00	0.00	6,999,600.00	6,999,600.00	6,999,600.00	6,999,600.00	6,999,600.00	7,000,000.00
		Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99.99%	99.99%	99.99%	99.99%	99.99%	100.00%
7.01.06.2.01.13	*Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif*		17,000,000.00	0.00	0.00	0.00	0.00	0.00	3,454,500.00	0.00	0.00	0.00	0.00	13,539,300.00	6,200.00
		Akumulasi		0.00	0.00	0.00	0.00	0.00	3,454,500.00	3,454,500.00	3,454,500.00	3,454,500.00	3,454,500.00	16,993,800.00	17,000,000.00
		Prosentase (%)		0.00%	0.00%	0.00%	0.00%	0.00%	20.32%	20.32%	20.32%	20.32%	20.32%	99.96%	100.00%
7.01.06.2.01.16	*Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa*		34,000,000.00	436,000.00	5,388,000.00	3,775,000.00	1,723,000.00	3,917,700.00	5,551,000.00	355,000.00	3,440,000.00	1,732,700.00	6,374,600.00	1,305,400.00	1,600.00
		Akumulasi		436,000.00	5,824,000.00	9,599,000.00	11,322,000.00	15,239,700.00	20,790,700.00	21,145,700.00	24,585,700.00	26,318,400.00	32,693,000.00	33,998,400.00	34,000,000.00
		Prosentase (%)		1.28%	17.13%	28.23%	33.30%	44.82%	61.15%	62.19%	72.31%	77.41%	96.16%	100.00%	100.00%
7.01.06.2.01.17	*Koordinasi Pendampingan Desa di Wilayahnya*		12,000,000.00	0.00	1,000,000.00	2,292,000.00	0.00	1,300,000.00	1,973,000.00	0.00	1,432,000.00	1,360,000.00	1,282,000.00	1,360,000.00	1,000.00
		Akumulasi		0.00	1,000,000.00	3,292,000.00	3,292,000.00	4,592,000.00	6,565,000.00	6,565,000.00	7,997,000.00	9,357,000.00	10,639,000.00	11,999,000.00	12,000,000.00
		Prosentase (%)		0.00%	8.33%	27.43%	27.43%	38.27%	54.71%	54.71%	66.64%	77.98%	88.66%	99.99%	100.00%
	Jumlah Alokasi Belanja Langsung		395,967,000.00	15,648,900.00	51,675,600.00	31,380,000.00	25,739,000.00	27,300,200.00	46,037,900.00	33,601,300.00	29,337,600.00	36,317,100.00	50,877,200.00	28,893,100.00	19,159,100.00
		Akumulasi		15,648,900.00	67,324,500.00	98,704,500.00	124,443,500.00	151,743,700.00	197,781,600.00	231,382,900.00	260,720,500.00	297,037,600.00	347,914,800.00	376,807,900.00	395,967,000.00
		Prosentase (%)		3.95%	17.00%	24.93%	31.43%	38.32%	49.95%	58.43%	65.84%	75.02%	87.86%	95.16%	100.00%
	Jumlah Alokasi Belanja & Pengeluaran Pembiayaan			134,277,700.00	170,304,400.00	150,008,800.00	212,832,700.00	145,929,000.00	233,131,600.00	152,230,100.00	147,966,400.00	88,254,500.00	102,814,600.00	28,893,100.00	19,184,100.00
Sisa Kas Setelah Dikurangi Belanja Tidak Langsung dan Belanja Langsung Serta				(134,277,700.00)	(304,582,100.00)	(454,590,900.00)	(667,423,600.00)	(813,352,600.00)	(1,046,484,200.00)	(1,198,714,300.00)	(1,346,680,700.00)	(1,434,935,200.00)	(1,537,749,800.00)	(1,566,642,900.00)	(1,585,827,000.00)

6. JADWAL RENCANA PENGELUARAN ANGGARAN DAN PROSENTASE

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN																							
								I						II						III						IV					
								JAN	%	FEB	%	MAR	%	APR	%	MEI	%	JUN	%	JUL	%	AGUST	%	SEP	%	OKT	%	NOP	%	DES	%
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
5	1					Belanja Tidak Langsung	1,660,751,000.00	210,766,800.00	12.69%	133,850,900.00	8.06%	133,850,900.00	8.06%	239,185,300.00	14.40%	133,850,900.00	8.06%	139,230,900.00	8.38%	233,092,300.00	14.04%	132,709,900.00	7.99%	132,415,900.00	7.97%	99,440,200.00	5.99%	64,618,000.00	3.89%	7,739,000.00	0.47%
7.01.01.2.02						Administrasi Keuangan Perangkat Daerah	1,660,751,000.00	210,766,800.00	12.69%	133,850,900.00	8.06%	133,850,900.00	8.06%	239,185,300.00	14.40%	133,850,900.00	8.06%	139,230,900.00	8.38%	233,092,300.00	14.04%	132,709,900.00	7.99%	132,415,900.00	7.97%	99,440,200.00	5.99%	64,618,000.00	3.89%	7,739,000.00	0.47%
7.01.01.2.02.01						Penyediaan Gaji dan Tunjangan ASN	1,660,751,000.00	210,766,800.00	12.69%	133,850,900.00	8.06%	133,850,900.00	8.06%	239,185,300.00	14.40%	133,850,900.00	8.06%	139,230,900.00	8.38%	233,092,300.00	14.04%	132,709,900.00	7.99%	132,415,900.00	7.97%	99,440,200.00	5.99%	64,618,000.00	3.89%	7,739,000.00	0.47%
5	1	1				Belanja Pegawai	1,660,751,000.00	210,766,800.00	12.69%	133,850,900.00	8.06%	133,850,900.00	8.06%	239,185,300.00	14.40%	133,850,900.00	8.06%	139,230,900.00	8.38%	233,092,300.00	14.04%	132,709,900.00	7.99%	132,415,900.00	7.97%	99,440,200.00	5.99%	64,618,000.00	3.89%	7,739,000.00	0.47%
5	1	1	01			Belanja Gaji dan Tunjangan ASN	976,019,000.00	154,193,800.00	15.80%	77,277,900.00	7.92%	77,277,900.00	7.92%	154,325,800.00	15.81%	77,277,900.00	7.92%	82,657,900.00	8.47%	148,232,800.00	15.19%	76,136,900.00	7.80%	75,842,900.00	7.77%	42,867,200.00	4.39%	8,045,000.00	0.82%	1,883,000.00	0.19%
5	1	1	01	01		Belanja Gaji Pokok ASN	687,485,000.00	109,760,000.00	15.97%	54,872,000.00	7.98%	54,872,000.00	7.98%	109,744,000.00	15.96%	54,872,000.00	7.98%	54,872,000.00	7.98%	109,744,000.00	15.96%	54,872,000.00	7.98%	54,872,000.00	7.98%	29,005,000.00	4.22%	0.00	0.00%	0.00	0.00%
5	1	1	01	01	0001	Belanja Gaji Pokok PNS	687,485,000.00	109,760,000.00		54,872,000.00		54,872,000.00		109,744,000.00		54,872,000.00		54,872,000.00		109,744,000.00		54,872,000.00		54,872,000.00		29,005,000.00		0.00		0.00	
5	1	1	01	02		Belanja Tunjangan Keluarga ASN	82,509,000.00	14,644,000.00	17.75%	6,582,000.00	7.98%	6,582,000.00	7.98%	13,164,000.00	15.95%	6,582,000.00	7.98%	6,582,000.00	7.98%	13,164,000.00	15.95%	6,582,000.00	7.98%	6,582,000.00	7.98%	2,045,000.00	2.48%	0.00	0.00%	0.00	0.00%
5	1	1	01	02	0001	Belanja Tunjangan Keluarga PNS	82,509,000.00	14,644,000.00		6,582,000.00		6,582,000.00		13,164,000.00		6,582,000.00		6,582,000.00		13,164,000.00		6,582,000.00		6,582,000.00		2,045,000.00		0.00		0.00	
5	1	1	01	03		Belanja Tunjangan Jabatan ASN	77,203,000.00	10,760,000.00	13.94%	5,380,000.00	6.97%	5,380,000.00	6.97%	10,760,000.00	13.94%	5,380,000.00	6.97%	10,760,000.00	13.94%	5,380,000.00	6.97%	5,380,000.00	6.97%	5,380,000.00	6.97%	5,380,000.00	6.97%	5,380,000.00	6.97%	1,883,000.00	2.44%
5	1	1	01	03	0001	Belanja Tunjangan Jabatan PNS	77,203,000.00	10,760,000.00		5,380,000.00		5,380,000.00		10,760,000.00		5,380,000.00		10,760,000.00		5,380,000.00		5,380,000.00		5,380,000.00		5,380,000.00		5,380,000.00		1,883,000.00	
5	1	1	01	05		Belanja Tunjangan Fungsional Umum ASN	12,844,000.00	2,510,000.00	19.54%	1,255,000.00	9.77%	1,255,000.00	9.77%	2,510,000.00	19.54%	1,255,000.00	9.77%	1,255,000.00	9.77%	2,510,000.00	19.54%	294,000.00	2.29%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	1	01	05	0001	Belanja Tunjangan Fungsional Umum PNS	12,844,000.00	2,510,000.00		1,255,000.00		1,255,000.00		2,510,000.00		1,255,000.00		1,255,000.00		2,510,000.00		294,000.00		0.00		0.00		0.00		0.00	
5	1	1	01	06		Belanja Tunjangan Beras ASN	43,648,000.00	7,400,000.00	16.95%	3,529,000.00	8.09%	3,529,000.00	8.09%	7,058,000.00	16.17%	3,529,000.00	8.09%	3,529,000.00	8.09%	7,058,000.00	16.17%	3,529,000.00	8.09%	3,529,000.00	8.09%	958,000.00	2.19%	0.00	0.00%	0.00	0.00%
5	1	1	01	06	0001	Belanja Tunjangan Beras PNS	43,648,000.00	7,400,000.00		3,529,000.00		3,529,000.00		7,058,000.00		3,529,000.00		3,529,000.00		7,058,000.00		3,529,000.00		3,529,000.00		958,000.00		0.00		0.00	
5	1	1	01	07		Belanja Tunjangan PPh/Tunjangan Khusus ASN	3,927,000.00	360,000.00	9.17%	180,000.00	4.58%	180,000.00	4.58%	1,780,000.00	45.33%	180,000.00	4.58%	180,000.00	4.58%	1,067,000.00	27.17%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	1	01	07	0001	Belanja Tunjangan PPh/Tunjangan Khusus PNS	3,927,000.00	360,000.00		180,000.00		180,000.00		1,780,000.00		180,000.00		180,000.00		1,067,000.00		0.00		0.00		0.00		0.00		0.00	
5	1	1	01	08		Belanja Pembulatan Gaji ASN	11,000.00	1,800.00	16.36%	900.00	8.18%	900.00	8.18%	1,800.00	16.36%	900.00	8.18%	900.00	8.18%	1,800.00	16.36%	900.00	8.18%	900.00	8.18%	200.00	1.82%	0.00	0.00%	0.00	0.00%
5	1	1	01	08	0001	Belanja Pembulatan Gaji PNS	11,000.00	1,800.00		900.00		900.00		1,800.00		900.00		900.00		1,800.00		900.00		900.00		200.00		0.00		0.00	
5	1	1	01	09		Belanja Iuran Jaminan Kesehatan ASN	61,792,000.00	7,658,000.00	12.39%	4,929,000.00	7.98%	4,929,000.00	7.98%	8,758,000.00	14.17%	4,929,000.00	7.98%	4,929,000.00	7.98%	8,758,000.00	14.17%	4,929,000.00	7.98%	4,929,000.00	7.98%	4,929,000.00	7.98%	2,115,000.00	3.42%	0.00	0.00%
5	1	1	01	09	0001	Belanja Iuran Jaminan Kesehatan PNS	61,792,000.00	7,658,000.00		4,929,000.00		4,929,000.00		8,758,000.00		4,929,000.00		4,929,000.00		8,758,000.00		4,929,000.00		4,929,000.00		4,929,000.00		2,115,000.00		0.00	
5	1	1	01	10		Belanja Iuran Jaminan Kecelakaan Kerja ASN	1,650,000.00	275,000.00	16.67%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	137,500.00	8.33%	0.00	0.00%
5	1	1	01	10	0001	Belanja Iuran Jaminan Kecelakaan Kerja PNS	1,650,000.00	275,000.00		137,500.00		137,500.00		137,500.00		137,500.00		137,500.00		137,500.00		137,500.00		137,500.00		137,500.00		137,500.00		0.00	
5	1	1	01	11		Belanja Iuran Jaminan Kematian ASN	4,950,000.00	825,000.00	16.67%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	412,500.00	8.33%	0.00	0.00%
5	1	1	01	11	0001	Belanja Iuran Jaminan Kematian PNS	4,950,000.00	825,000.00		412,500.00		412,500.00		412,500.00		412,500.00		412,500.00		412,500.00		412,500.00		412,500.00		412,500.00		412,500.00		0.00	
5	1	1	01	12		Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN	0.00	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!
5	1	1	01	12	0001	Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	1	02			Belanja Tambahan Penghasilan ASN	684,732,000.00	56,573,000.00	8.26%	56,573,000.00	8.26%	56,573,000.00	8.26%	84,859,500.00	12.39%	56,573,000.00	8.26%	56,573,000.00	8.26%	84,859,500.00	12.39%	56,573,000.00	8.26%	56,573,000.00	8.26%	56,573,000.00	8.26%	56,573,000.00	8.26%	5,856,000.00	0.86%
5	1	1	02	01		Tambahan Penghasilan berdasarkan Beban Kerja ASN	684,732,000.00	56,573,000.00		56,573,000.00		56,573,000.00		84,859,500.00		56,573,000.00		56,573,000.00		84,859,500.00		56,573,000.00		56,573,000.00		56,573,000.00		56,573,000.00		5,856,000.00	
5	1	1	02	01	0001	Tambahan Penghasilan berdasarkan Beban Kerja PNS	684,732,000.00	56,573,000.00	8.26%	56,573,000.00	8.26%	56,573,000.00	8.26%	84,859,500.00	12.39%	56,573,000.00	8.26%	56,573,000.00	8.26%	84,859,500.00	12.39%	56,573,000.00	8.26%	56,573,000.00	8.26%	56,573,000.00	8.26%	56,573,000.00	8.26%	5,856,000.00	0.86%
5	2					Belanja Langsung	344,083,000.00	28,674,000.00	8.33%	28,674,000.00	8.33%	34,866,000.00	10.13%	22,482,000.00	6.53%	28,674,000.00	8.33%	28,674,000.00	8.33%	28,674,000.00	8.33%	28,674,000.00	8.33%	28,674,000.00	8.33%	31,039,600.00	9.02%	26,308,400.00	7.65%	28,669,000.00	8.33%
7.01.01.2.01						Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	5,185,000.00	1,882,000.00	36.30%	301,000.00	5.81%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,157,000.00	22.31%	195,000.00	3.76%	0.00	0.00%	195,000.00	3.76%	0.00	0.00%	0.00	0.00%	1,455,000.00	28.06%
7.01.01.2.01.01						Penyusunan Dokumen Perencanaan Perangkat Daerah	3,810,000.00	700,000.00	18.37%	168,000.00	4.41%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,157,000.00	30.37%	195,000.00	5.12%	0.00	0.00%	195,000.00	5.12%	0.00	0.00%	0.00	0.00%	1,395,000.00	36.61%
5	1	1				BELANJA PEGAWAI	1,395,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	100.00%
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	1,395,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	100.00%
5	1	1	03	07		Belanja Honorarium	1,395,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	100.00%
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	1,395,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,395,000.00	
5	1	2				BELANJA BARANG & JASA	2,415,000.00	700,000.00	28.99%	168,000.00	6.96%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,157,000.00	47.91%	195,000.00	8.07%	0.00	0.00%	195,000.00	8.07%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	2,415,000.00	700,000.00	28.99%	168,000.00	6.96%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,157,000.00	47.91%	195,000.00	8.07%	0.00	0.00%	195,000.00	8.07%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	2,415,000.00	700,000.00	28.99%	168,000.00	6.96%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,157,000.00	47.91%	195,000.00	8.07%	0.00	0.00%	195,000.00	8.07%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	228,000.00	0.00		0.00		0.00		0.00		0.00		228,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	346,000.00	178,000.00		168,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	327,000.00	327,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	929,000.00	0.00		0.00		0.00		0.00		0.00		929,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	585,000.00	195,000.00		0.00		0.00		0.00		0.00		0.00		195,000.00		0.00		195,000.00		0.00		0.00		0.00	
7.01.01.2.01.07						Evaluasi Kinerja Perangkat Daerah	1,375,000.00	1,182,000.00	85.96%	133,000.00	9.67%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	60,000.00	4.36%
5	1	2				BELANJA BARANG & JASA	1,375,000.00	1,182,000.00	85.96%	133,000.00	9.67%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	60,000.00	4.36%
5	1	2	01			Belanja Barang	1,375,000.00	1,182,000.00	85.96%	133,000.00	9.67%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	60,000.00	4.36%
5	1	2	01	01		Belanja barang pakai habis	1,375,000.00	1,182,000.00	85.96%	133,000.00	9.67%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	60,000.00	4.36%
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	135,000.00	135,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	173,000.00	173,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	193,000.00	0.00		133,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		60,000.00	
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	289,000.00	289,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	585,000.00	585,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
7.01.01.2.02						Administrasi Keuangan Perangkat Daerah	11,218,000.00	620,000.00	5.53%	191,000.00	1.70%	37,000.00	0.33%	37,000.00	0.33%	2,167,000.00	19.32%	720,000.00	6.42%	2,625,000.00	23.40%	37,000.00	0.33%	2,115,000.00	18.85%	37,000.00	0.33%	1,498,000.00	13.35%	1,134,000.00	10.11%
7.01.01.2.02.03						Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	11,218,000.00	620,000.00	5.53%	191,000.00	1.70%	37,000.00	0.33%	37,000.00	0.33%	2,167,000.00	19.32%	720,000.00	6.42%	2,625,000.00	23.40%	37,000.00	0.33%	2,115,000.00	18.85%	37,000.00	0.33%	1,498,000.00	13.35%	1,134,000.00	10.11%
5	1	1				BELANJA PEGAWAI	4,485,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	100,000.00	2.23%	1,395,000.00	31.10%	0.00	0.00%	1,495,000.00	33.33%	0.00	0.00%	1,495,000.00	33.33%	0.00	0.00%
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	4,485,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	100,000.00	2.23%	1,395,000.00	31.10%	0.00	0.00%	1,495,000.00	33.33%	0.00	0.00%	1,495,000.00	33.33%	0.00	0.00%
5	1	1	03	07		Belanja Honorarium	4,185,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	33.33%	0.00	0.00%	1,395,000.00	33.33%	0.00	0.00%	1,395,000.00	33.33%	0.00	0.00%
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	4,185,000.00	0.00		0.00		0.00		0.00		0.00		0.00		1,395,000.00		0.00		1,395,000.00		0.00		1,395,000.00		0.00	
5	1	1	03	08		Belanja Jasa Pengelolaan BMD	300,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	100,000.00	33.33%	0.00	0.00%	0.00	0.00%	100,000.00	33.33%	0.00	0.00%	100,000.00	33.33%	0.00	0.00%
5	1	1	03	08	0002	Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan	300,000.00	0.00		0.00		0.00		0.00		0.00		100,000.00		0.00		0.00		100,000.00		0.00		100,000.00		0.00	
5	1	2				BELANJA BARANG & JASA	6,733,000.00	620,000.00	9.21%	191,000.00	2.84%	37,000.00	0.55%	37,000.00	0.55%	2,167,000.00	32.18%	620,000.00	9.21%	1,230,000.00	18.27%	37,000.00	0.55%	620,000.00	9.21%	37,000.00	0.55%	3,000.00	0.04%	1,134,000.00	16.84%
5	1	2	01			Belanja Barang	6,358,000.00	583,000.00	9.17%	154,000.00	2.42%	0.00	0.00%	0.00	0.00%	2,130,000.00	33.50%	583,000.00	9.17%	1,193,000.00	18.76%	0.00	0.00%	583,000.00	9.17%	0.00	0.00%	0.00	0.00%	1,132,000.00	17.80%
5	1	2	01	01		Belanja barang pakai habis	6,358,000.00	583,000.00	9.17%	154,000.00	2.42%	0.00	0.00%	0.00	0.00%	2,130,000.00	33.50%	583,000.00	9.17%	1,193,000.00	18.76%	0.00	0.00%	583,000.00	9.17%	0.00	0.00%	0.00	0.00%	1,132,000.00	17.80%
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	1,368,000.00	0.00		0.00		0.00		0.00		743,400.00		0.00		624,600.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	941,000.00	0.00		0.00		0.00		0.00		851,000.00		0.00		0.00		0.00		0.00		0.00		0.00		90,000.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	613,000.00	0.00		154,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		459,000.00	
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	1,104,000.00	0.00		0.00		0.00		0.00		535,600.00		0.00		568,400.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	2,332,000.00	583,000.00		0.00		0.00		0.00		0.00		583,000.00		0.00		0.00		583,000.00		0.00		0.00		583,000.00	
5	1	2	01			Belanja Jasa	375,000.00	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	3,000.00	0.80%	2,000.00	0.53%
5	1	2	01	01		Belanja Iuran Jaminan/Asuransi	375,000.00	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	37,000.00	9.87%	3,000.00	0.80%	2,000.00	0.53%

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN																							
								I						II						III						IV					
								JAN	%	FEB	%	MAR	%	APR	%	MEI	%	JUN	%	JUL	%	AGUST	%	SEP	%	OKT	%	NOP	%	DES	%
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
5	1	2	01	01	0004	Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN	150,000.00	14,000.00		15,000.00		14,000.00		15,000.00		14,000.00		15,000.00		14,000.00		15,000.00		14,000.00		15,000.00		3,000.00		2,000.00	
5	1	2	01	01	0024	Belanja Iuran Jaminan Kematian bagi Non ASN	225,000.00	23,000.00		22,000.00		23,000.00		22,000.00		23,000.00		22,000.00		23,000.00		22,000.00		23,000.00		22,000.00		0.00		0.00	
7.01.01.2.06						Administrasi Umum Perangkat Daerah	38,609,000.00	5,294,000.00	13.71%	2,855,000.00	7.39%	0.00	0.00%	495,000.00	1.28%	1,300,000.00	3.37%	2,350,400.00	6.09%	1,406,000.00	3.64%	4,241,000.00	10.98%	4,833,700.00	12.52%	5,486,600.00	14.21%	6,199,000.00	16.06%	4,148,300.00	10.74%
7.01.01.2.06.01						Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor Sumber	3,739,000.00	3,739,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2				BELANJA BARANG & JASA	3,739,000.00	3,739,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	3,739,000.00	3,739,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	3,739,000.00	3,739,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0031	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik	3,739,000.00	3,739,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
7.01.01.2.06.04						Penyediaan Bahan Logistik Kantor	14,505,000.00	1,315,000.00	9.07%	2,375,000.00	16.37%	0.00	0.00%	255,000.00	1.76%	1,060,000.00	7.31%	1,060,000.00	7.31%	1,315,000.00	9.07%	1,060,000.00	7.31%	2,120,000.00	14.62%	255,000.00	1.76%	2,120,000.00	14.62%	1,570,000.00	10.82%
5	1	2				BELANJA BARANG & JASA	14,505,000.00	1,315,000.00	9.07%	2,375,000.00	16.37%	0.00	0.00%	255,000.00	1.76%	1,060,000.00	7.31%	1,060,000.00	7.31%	1,315,000.00	9.07%	1,060,000.00	7.31%	2,120,000.00	14.62%	255,000.00	1.76%	2,120,000.00	14.62%	1,570,000.00	10.82%
5	1	2	01			Belanja Barang	14,505,000.00	1,315,000.00	9.07%	2,375,000.00	16.37%	0.00	0.00%	255,000.00	1.76%	1,060,000.00	7.31%	1,060,000.00	7.31%	1,315,000.00	9.07%	1,060,000.00	7.31%	2,120,000.00	14.62%	255,000.00	1.76%	2,120,000.00	14.62%	1,570,000.00	10.82%
5	1	2	01	01		Belanja barang pakai habis	14,505,000.00	1,315,000.00	9.07%	2,375,000.00	16.37%	0.00	0.00%	255,000.00	1.76%	1,060,000.00	7.31%	1,060,000.00	7.31%	1,315,000.00	9.07%	1,060,000.00	7.31%	2,120,000.00	14.62%	255,000.00	1.76%	2,120,000.00	14.62%	1,570,000.00	10.82%
5	1	2	01	01	0052	Belanja makanan & minuman rapat	14,505,000.00	1,315,000.00		2,375,000.00		0.00		255,000.00		1,060,000.00		1,060,000.00		1,315,000.00		1,060,000.00		2,120,000.00		255,000.00		2,120,000.00		1,570,000.00	
7.01.01.2.06.05						Penyediaan Barang Cetakan dan Penggandaan	3,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,050,400.00	29.38%	0.00	0.00%	159,000.00	4.45%	0.00	0.00%	2,365,600.00	66.17%	0.00	0.00%	0.00	0.00%
5	1	2				BELANJA BARANG & JASA	3,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,050,400.00	29.38%	0.00	0.00%	159,000.00	4.45%	0.00	0.00%	2,365,600.00	66.17%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	3,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,050,400.00	29.38%	0.00	0.00%	159,000.00	4.45%	0.00	0.00%	2,365,600.00	66.17%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	3,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,050,400.00	29.38%	0.00	0.00%	159,000.00	4.45%	0.00	0.00%	2,365,600.00	66.17%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	3,575,000.00	0.00		0.00		0.00		0.00		0.00		1,050,400.00		0.00		159,000.00		0.00		2,365,600.00		0.00		0.00	
7.01.01.2.06.06						Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	2,884,000.00	240,000.00	8.32%	480,000.00	16.64%	0.00	0.00%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	0.00	0.00%	480,000.00	16.64%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	244,000.00	8.46%
5	1	2				BELANJA BARANG & JASA	2,884,000.00	240,000.00	8.32%	480,000.00	16.64%	0.00	0.00%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	0.00	0.00%	480,000.00	16.64%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	244,000.00	8.46%
5	1	2	02			Belanja Jasa	2,884,000.00	240,000.00	8.32%	480,000.00	16.64%	0.00	0.00%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	0.00	0.00%	480,000.00	16.64%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	244,000.00	8.46%
5	1	2	02	01		Belanja Jasa Kantor	2,884,000.00	240,000.00	8.32%	480,000.00	16.64%	0.00	0.00%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	0.00	0.00%	480,000.00	16.64%	240,000.00	8.32%	240,000.00	8.32%	240,000.00	8.32%	244,000.00	8.46%
5	1	2	02	01	0062	Belanja Langganan Jurnal/Surat Kabar/Majalah	2,884,000.00	240,000.00		480,000.00		0.00		240,000.00		240,000.00		240,000.00		0.00		480,000.00		240,000.00		240,000.00		240,000.00		244,000.00	
7.01.01.2.06.07						Penyediaan Bahan/Material	10,708,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	91,000.00	0.85%	2,542,000.00	23.74%	1,901,700.00	17.76%	0.00	0.00%	3,839,000.00	35.85%	2,334,300.00	21.80%
5	1	2				BELANJA BARANG & JASA	10,708,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	91,000.00	0.85%	2,542,000.00	23.74%	1,901,700.00	17.76%	0.00	0.00%	3,839,000.00	35.85%	2,334,300.00	21.80%
5	1	2	01			Belanja Barang	10,708,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	91,000.00	0.85%	2,542,000.00	23.74%	1,901,700.00	17.76%	0.00	0.00%	3,839,000.00	35.85%	2,334,300.00	21.80%
5	1	2	01	01		Belanja barang pakai habis	10,708,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	91,000.00	0.85%	2,542,000.00	23.74%	1,901,700.00	17.76%	0.00	0.00%	3,839,000.00	35.85%	2,334,300.00	21.80%
5	1	2	01	01	0024	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	3,347,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		2,542,000.00		0.00		0.00		0.00		805,000.00	
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover	3,958,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,901,700.00		0.00		2,027,000.00		29,300.00	
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	3,312,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,812,000.00		1,500,000.00	
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Kegiatan kantor lainnya	91,000.00	0.00		0.00		0.00		0.00		0.00		0.00		91,000.00		0.00		0.00		0.00		0.00		0.00	
7.01.01.2.06.09						Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,440,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,440,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	1	2				BELANJA BARANG & JASA	1,440,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,440,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	700,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	700,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	700,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	700,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	700,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		700,000.00		0.00		0.00	
5	1	2	04			Belanja Perjalanan Dinas	740,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	740,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01		Belanja Perjalanan Dinas Dalam Negeri	740,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	740,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01	0001	Belanja Perjalanan Dinas Biasa	740,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		740,000.00		0.00		0.00	
7.01.01.2.06.10						Penatausahaan Arsip Dinamis pada SKPD	1,758,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	572,000.00	32.54%	1,186,000.00	67.46%	0.00	0.00%	0.00	0.00%
5	1	2				BELANJA BARANG & JASA	1,758,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	572,000.00	32.54%	1,186,000.00	67.46%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	1,758,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	572,000.00	32.54%	1,186,000.00	67.46%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	1,758,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	572,000.00	32.54%	1,186,000.00	67.46%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0024	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	1,186,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,186,000.00		0.00		0.00	
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor-kertas dan cover	227,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		227,000.00		0.00		0.00		0.00	
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-kegiatan kantor lainnya	345,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		345,000.00		0.00		0.00		0.00	
7.01.01.2.07						Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	5,944,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,944,000.00	100.00%	0.00	0.00%	0.00	0.00%
7.01.01.2.07.05						Pengadaan Mebel	5,064,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,064,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2				Belanja Modal Mebel	5,064,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,064,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2	05			Belanja Modal Mebel	5,064,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,064,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2	05	01		Belanja Modal Mebel	5,064,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,064,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2	05	01	0004	Belanja Modal alat penyimpan perlengkapan kantor	3,025,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		3,025,000.00		0.00		0.00	
5	2	2	05	01	0001	Belanja Modal Mebel	2,039,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		2,039,000.00		0.00		0.00	
7.01.01.2.07.06						Pengadaan Peralatan dan Mesin Lainnya	880,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	880,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2				Belanja Modal Peralatan dan Mesin	880,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	880,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2	06			Belanja Modal Alat Pendingin	880,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	880,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2	05	02		Belanja Modal Alat Pendingin	880,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	880,000.00	100.00%	0.00	0.00%	0.00	0.00%
5	2	2	05	02	0004	Belanja Modal Alat Pendingin	880,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		880,000.00		0.00		0.00	
7.01.01.2.08						Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,753,000.00	9,437,000.00	23.74%	2,706,000.00	6.81%	1,161,000.00	2.92%	4,251,000.00	10.69%	2,706,000.00	6.81%	2,706,000.00	6.81%	2,706,000.00	6.81%	2,706,000.00	6.81%	3,256,000.00	8.19%	2,706,000.00	6.81%	2,706,000.00	6.81%	2,706,000.00	6.81%
7.01.01.2.08.01						Penyediaan Jasa Surat Menyurat	1,100,000.00	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN																							
								I							II						III						IV				
								JAN	%	FEB	%	MAR	%	APR	%	MEI	%	JUN	%	JUL	%	AGUST	%	SEP	%	OKT	%	NOP	%	DES	%
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
5	1	2				Belanja Barang dan Jasa	1,100,000.00	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	1,100,000.00	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja Barang Pakai Habis	1,100,000.00	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	550,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0027	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	1,100,000.00	550,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		550,000.00		0.00		0.00		0.00	
7.01.01.2.08.02						Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	18,540,000.00	1,545,000.00	8.33%	1,545,000.00	8.33%	0.00	0.00%	3,090,000.00	16.67%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%
5	1	2				Belanja Barang dan Jasa	18,540,000.00	1,545,000.00	8.33%	1,545,000.00	8.33%	0.00	0.00%	3,090,000.00	16.67%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%
5	1	2	02			Belanja Jasa	18,540,000.00	1,545,000.00	8.33%	1,545,000.00	8.33%	0.00	0.00%	3,090,000.00	16.67%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%
5	1	2	02	01		Belanja Jasa Kantor	18,540,000.00	1,545,000.00	8.33%	1,545,000.00	8.33%	0.00	0.00%	3,090,000.00	16.67%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%	1,545,000.00	8.33%
5	1	2	02	01	0059	Belanja Tagihan Telepon	4,800,000.00	400,000.00		400,000.00		0.00		800,000.00		400,000.00		400,000.00		400,000.00		400,000.00		400,000.00		400,000.00		400,000.00		400,000.00	
5	1	2	02	01	0061	Belanja Tagihan Listrik	13,740,000.00	1,145,000.00		1,145,000.00		0.00		2,290,000.00		1,145,000.00		1,145,000.00		1,145,000.00		1,145,000.00		1,145,000.00		1,145,000.00		1,145,000.00		1,145,000.00	
7.01.01.2.08.04						Penyediaan Jasa Pelayanan Umum Kantor	20,113,000.00	7,342,000.00	36.50%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%
5	1	2				Belanja Barang dan Jasa	20,113,000.00	7,342,000.00	36.50%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%	1,161,000.00	5.77%
5	1	2	01			Belanja Barang	6,181,000.00	6,181,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja Barang Pakai Habis	6,181,000.00	6,181,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0011	Belanja Bahan-Bahan bibit ternak/bibit ikan	138,000.00	138,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	3,853,000.00	3,853,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0030	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan perabot kantor	1,890,000.00	1,890,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	300,000.00	300,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	02			Belanja Jasa	13,932,000.00	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%
5	1	2	02	01		Belanja Jasa Kantor	13,932,000.00	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%	1,161,000.00	8.33%
5	1	2	02	01	0030	Belanja Jasa Tenaga Kebersihan	13,932,000.00	1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00		1,161,000.00	
7.01.01.2.09						Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	54,794,000.00	3,415,000.00	6.23%	1,560,000.00	2.85%	980,000.00	1.79%	9,350,000.00	17.06%	14,495,000.00	26.45%	1,495,000.00	2.73%	1,495,000.00	2.73%	2,785,000.00	5.08%	2,225,000.00	4.06%	6,657,600.00	12.15%	2,515,000.00	4.59%	7,821,400.00	14.27%
7.01.01.2.09.02						Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Oper	27,039,000.00	1,995,000.00	7.38%	1,560,000.00	5.77%	980,000.00	3.62%	7,930,000.00	29.33%	1,995,000.00	7.38%	1,495,000.00	5.53%	1,495,000.00	5.53%	2,095,000.00	7.75%	1,495,000.00	5.53%	2,000,000.00	7.40%	1,825,000.00	6.75%	2,174,000.00	8.04%
5	1	2				Belanja Barang dan Jasa	27,039,000.00	1,995,000.00	7.38%	1,560,000.00	5.77%	980,000.00	3.62%	7,930,000.00	29.33%	1,995,000.00	7.38%	1,495,000.00	5.53%	1,495,000.00	5.53%	2,095,000.00	7.75%	1,495,000.00	5.53%	2,000,000.00	7.40%	1,825,000.00	6.75%	2,174,000.00	8.04%
5	1	2	01			Belanja Barang	22,170,000.00	1,495,000.00	6.74%	1,560,000.00	7.04%	980,000.00	4.42%	6,180,000.00	27.88%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,490,000.00	6.72%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,495,000.00	6.74%
5	1	2	01	01		Belanja Barang Pakai Habis	22,170,000.00	1,495,000.00	6.74%	1,560,000.00	7.04%	980,000.00	4.42%	6,180,000.00	27.88%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,490,000.00	6.72%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,495,000.00	6.74%	1,495,000.00	6.74%
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	17,440,000.00	1,495,000.00		1,560,000.00		980,000.00		1,450,000.00		1,495,000.00		1,495,000.00		1,495,000.00		1,490,000.00		1,495,000.00		1,495,000.00		1,495,000.00		1,495,000.00	
5	1	2	01	01	0023	Belanja suku cadang-suku cadang lainnya	4,730,000.00	0.00		0.00		0.00		4,730,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	02			Belanja Jasa	2,869,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,750,000.00	61.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	105,000.00	3.66%	0.00	0.00%	505,000.00	17.60%	330,000.00	11.50%	179,000.00	6.24%
5	1	2	02	01		Belanja Jasa Kantor	2,869,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,750,000.00	61.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	105,000.00	3.66%	0.00	0.00%	505,000.00	17.60%	330,000.00	11.50%	179,000.00	6.24%
5	1	2	02	01	0067	Belanja Pembayaran Pajak, Bea, dan Perizinan	2,869,000.00	0.00		0.00		0.00		1,750,000.00		0.00		0.00		0.00		105,000.00		0.00		505,000.00		330,000.00		179,000.00	
5	1	2	03			Belanja Pemeliharaan	2,000,000.00	500,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	500,000.00	25.00%	0.00	0.00%	0.00	0.00%	500,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	500,000.00	25.00%
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin	2,000,000.00	500,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	500,000.00	25.00%	0.00	0.00%	0.00	0.00%	500,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	500,000.00	25.00%
5	1	2	03	02	0036	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermoto	2,000,000.00	500,000.00		0.00		0.00		0.00		500,000.00		0.00		0.00		500,000.00		0.00		0.00		0.00		500,000.00	
7.01.01.2.09.05						Pemeliharaan Mebel	2,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,575,000.00	100.00%
5	1	2				Belanja Barang dan Jasa	2,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,575,000.00	100.00%
5	1	2	09			Belanja Pemeliharaan	2,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,575,000.00	100.00%
5	1	2	09	05		Belanja Pemeliharaan Mesin	2,575,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,575,000.00	100.00%
5	1	2	09	05	0405	Belanja Pemeliharaan alat kantor dan rumah tangga- meja kursi pejabat	2,575,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		2,575,000.00	
7.01.01.2.09.06						Pemeliharaan Peralatan dan Mesin Lainnya	5,680,000.00	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%
5	1	2				Belanja Barang dan Jasa	5,680,000.00	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%
5	1	2	03			Belanja Pemeliharaan	5,680,000.00	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin	5,680,000.00	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,420,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%	0.00	0.00%	690,000.00	12.15%	730,000.00	12.85%
5	1	2	03	02	0405	Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer	2,920,000.00	730,000.00		0.00		0.00		730,000.00		0.00		0.00		0.00		0.00		730,000.00		0.00		0.00		730,000.00	
5	1	2	03	02	0411	Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya	2,760,000.00	690,000.00		0.00		0.00		690,000.00		0.00		0.00		0.00		690,000.00		0.00		0.00		690,000.00		0.00	
7.01.01.2.09.09						Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	12,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	12,500,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2				Belanja Barang dan Jasa	12,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	12,500,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	0.00	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!
5	1	2	01	01		Belanja Barang Pakai Habis	0.00	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!
5	1	2	01	01	0001	Belanja Bahan-Bahan Bangunan dan Konstruksi	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	04			Belanja Modal	12,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	12,500,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01		Belanja Modal Pagar	12,500,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	12,500,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01	0004	Belanja Modal Pagar	12,500,000.00	0.00		0.00		0.00		0.00		12,500,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
7.01.01.2.09.11						Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lai	7,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,657,600.00	66.54%	0.00	0.00%	2,342,400.00	33.46%
5	1	2				Belanja Barang dan Jasa	7,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,657,600.00	66.54%	0.00	0.00%	2,342,400.00	33.46%
5	1	2	03			Belanja Pemeliharaan	7,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,657,600.00	66.54%	0.00	0.00%	2,342,400.00	33.46%
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin	7,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	4,657,600.00	66.54%	0.00	0.00%	2,342,400.00	33.46%
5	1	2	03	02	0117	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat kantor la	512,400.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		512,400.00	
5	1	2	03	02	0123	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat rumah ta	1,830,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,830,000.00	
5	1	2	03	02	0032	Belanja Pemeliharaan bangunan gedung-bangunan gedung tempat kerja bangunan fasil	4,657,600.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		4,657,600.00		0.00		0.00	
7.01.02.2.04						Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat	68,379,000.00	7,276,000.00	10.64%	10,625,000.00	15.54%	5,031,000.00	7.36%	5,507,000.00	8.05%	7,571,000.00	11.07%	6,426,000.00	9.40%	6,813,100.00	9.96%	5,031,000.00	7.36%	6,916,000.00	10.11%	5,031,000.00	7.36%	0.00	0.00%	2,151,900.00	3.15%
7.01.02.2.04.02						Pelaksanaan Urusan Pemerintahan yang terkait dengan Nonperizinan	68,379,000.00	7,276,000.00	10.64%	10,625,000.00	15.54%	5,031,000.00	7.36%	5,507,000.00	8.05%	7,571,000.00	11.07%	6,426,000.00	9.40%	6,813,100.00	9.96%	5,031,000.00	7.36%	6,916,000.00	10.11%	5,031,000.00	7.36%	0.00	0.00%	2,151,900.00	3.15%
5	1	1				BELANJA PEGAWAI	5,580,000.00	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	5,580,000.00	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%
5	1	1	03	07		Belanja Honorarium	5,580,000.00	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	25.00%
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	5,580,000.00	0.00		1,395,000.00		0.00		0.00		0.00		1,395,000.00		0.00		0.00		1,395,000.00		0.00		0.00		1,395,000.00	
5	1	2				BELANJA BARANG & JASA	62,799,000.00	7,276,000.00	11.59%	9,230,000.00	14.70%	5,031,000.00	8.01%	5,507,000.00	8.77%	7,571,000.00	12.06%	5,031,000.00	8.01%	6,813,100.00	10.85%	5,031,000.00	8.01%	5,521,000.00	8.79%	5,031,000.00	8.01%	0.00	0.00%	756,900.00	1.21%
5	1	2	01			Belanja Barang	11,039,000.00	2,245,000.00	20.34%	2,749,000.00	24.90%	0.00	0.00%	476,000.00	4.31%	2,540,000.00	23.01%	0.00	0.00%	1,782,100.00	16.14%	0.00	0.00%	490,000.00	4.44%	0.00	0.00%	0.00	0.00%	756,900.00	6.86%
5	1	2	01	01		Belanja barang pakai habis	11,039,000.00	2,245,000.00	20.34%	2,749,000.00	24.90%	0.00	0.00%	476,000.00	4.31%	2,540,000.00	23.01%	0.00	0.00%	1,782,100.00	16.14%	0.00	0.00%	490,000.00	4.44%	0.00	0.00%	0.00	0.00%	756,900.00	6.86%

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN																							
								I						II						III						IV					
								JAN	%	FEB	%	MAR	%	APR	%	MEI	%	JUN	%	JUL	%	AGUST	%	SEP	%	OKT	%	NOP	%	DES	%
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	1,449,000.00	483,000.00		0.00		0.00		476,000.00		0.00		0.00		0.00		0.00		490,000.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	1,332,000.00	444,000.00		0.00		0.00		0.00		444,000.00		0.00		358,000.00		0.00		0.00		0.00		0.00		86,000.00	
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover	1,870,000.00	623,000.00		0.00		0.00		0.00		623,000.00		0.00		624,000.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	2,334,000.00	0.00		778,000.00		0.00		0.00		778,000.00		0.00		200,100.00		0.00		0.00		0.00		0.00		577,900.00	
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	2,083,000.00	695,000.00		0.00		0.00		0.00		695,000.00		0.00		600,000.00		0.00		0.00		0.00		0.00		93,000.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	1,971,000.00	0.00		1,971,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	02			Belanja jasa	50,710,000.00	5,031,000.00	9.92%	5,431,000.00	10.71%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	0.00	0.00%	0.00	0.00%
5	1	2	02	01		Belanja jasa kantor	50,710,000.00	5,031,000.00	9.92%	5,431,000.00	10.71%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	5,031,000.00	9.92%	0.00	0.00%	0.00	0.00%
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi	50,310,000.00	5,031,000.00		5,031,000.00		5,031,000.00		5,031,000.00		5,031,000.00		5,031,000.00		5,031,000.00		5,031,000.00		5,031,000.00		5,031,000.00		0.00		0.00	
5	1	2	02	01	0003	Belanja Honorarium narasumber	400,000.00	0.00		400,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	04			Belanja Perjalanan dinas	1,050,000.00	0.00	0.00%	1,050,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01		Belanja Perjalanan dinas	1,050,000.00	0.00	0.00%	1,050,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01	0001	Belanja perjalanan dinas biasa	1,050,000.00	0.00		1,050,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
7.01.05.2.01						Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah Organisasi	14,584,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,550,000.00	10.63%	12,809,000.00	87.83%	225,000.00	1.54%	0.00	0.00%	0.00	0.00%	0.00	0.00%
7.01.05.2.01.01						Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengar	14,584,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,550,000.00	10.63%	12,809,000.00	87.83%	225,000.00	1.54%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	1				BELANJA PEGAWAI	505,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	505,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	505,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	505,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	1	03	07		Belanja Honorarium	505,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	505,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	505,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		505,000.00		0.00		0.00		0.00		0.00	
5	1	2				BELANJA BARANG & JASA	14,079,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,550,000.00	11.01%	12,304,000.00	87.39%	225,000.00	1.60%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	9,435,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,550,000.00	16.43%	7,660,000.00	81.19%	225,000.00	2.38%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	9,435,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,550,000.00	16.43%	7,660,000.00	81.19%	225,000.00	2.38%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	176,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		176,000.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	83,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		83,000.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	546,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		546,000.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	3,600,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		3,600,000.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	5,030,000.00	0.00		0.00		0.00		0.00		0.00		0.00		1,550,000.00		3,255,000.00		225,000.00		0.00		0.00		0.00	
5	1	2	02			Belanja jasa	2,894,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,894,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01		Belanja jasa kantor	900,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	900,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	02	01	0037	Belanja Jasa Juri Perlombaan/Pertandingan	900,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		900,000.00		0.00		0.00		0.00		0.00	
5	1	2	02	04		Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)	1,994,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,994,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	04	0123	Belanja Sewa Tenda	532,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	532,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	04	0123	Belanja Sewa Peralatan Studio Audio	1,462,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,462,000.00		0.00		0.00		0.00		0.00	
5	1	2	04			Belanja perjalanan dinas	1,750,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,750,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	1,750,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,750,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	1,750,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,750,000.00		0.00		0.00		0.00		0.00	
7.01.06.2.01						Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa	105,617,000.00	750,000.00	0.71%	10,436,000.00	9.88%	27,657,000.00	26.19%	2,842,000.00	2.69%	435,000.00	0.41%	13,819,600.00	13.08%	11,883,900.00	11.25%	1,065,000.00	1.01%	8,908,300.00	8.43%	5,177,400.00	4.90%	13,390,400.00	12.68%	9,252,400.00	8.76%
7.01.06.2.01.03						Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa	20,740,000.00	375,000.00	1.81%	6,090,000.00	29.36%	0.00	0.00%	0.00	0.00%	435,000.00	2.10%	5,049,000.00	24.34%	0.00	0.00%	1,065,000.00	5.14%	375,000.00	1.81%	1,548,000.00	7.46%	0.00	0.00%	5,803,000.00	27.98%
5	1	1				BELANJA PEGAWAI	2,790,000.00	0.00	0.00%	1,395,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	50.00%
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	2,790,000.00	0.00	0.00%	1,395,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	50.00%
5	1	1	03	07		Belanja Honorarium	2,790,000.00	0.00	0.00%	1,395,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,395,000.00	50.00%
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	2,790,000.00	0.00		1,395,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,395,000.00	
5	1	2				BELANJA BARANG & JASA	17,950,000.00	375,000.00	2.09%	4,695,000.00	26.16%	0.00	0.00%	0.00	0.00%	435,000.00	2.42%	5,049,000.00	28.13%	0.00	0.00%	1,065,000.00	5.93%	375,000.00	2.09%	1,548,000.00	8.62%	0.00	0.00%	4,408,000.00	24.56%
5	1	2	01			Belanja Barang	15,100,000.00	375,000.00	2.48%	3,445,000.00	22.81%	0.00	0.00%	0.00	0.00%	435,000.00	2.88%	3,449,000.00	22.84%	0.00	0.00%	1,065,000.00	7.05%	375,000.00	2.48%	1,548,000.00	10.25%	0.00	0.00%	4,408,000.00	29.19%
5	1	2	01	01		Belanja barang pakai habis	15,100,000.00	375,000.00	2.48%	3,445,000.00	22.81%	0.00	0.00%	0.00	0.00%	435,000.00	2.88%	3,449,000.00	22.84%	0.00	0.00%	1,065,000.00	7.05%	375,000.00	2.48%	1,548,000.00	10.25%	0.00	0.00%	4,408,000.00	29.19%
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	480,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		480,000.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	153,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		153,000.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	1,121,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,121,000.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	13,346,000.00	375,000.00		3,445,000.00		0.00		0.00		435,000.00		3,449,000.00		0.00		1,065,000.00		375,000.00		1,548,000.00		0.00		2,654,000.00	
5	1	2	02			Belanja jasa	400,000.00	0.00	0.00%	200,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	200,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01		Belanja jasa kantor	400,000.00	0.00	0.00%	200,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	200,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	400,000.00	0.00		200,000.00		0.00		0.00		0.00		200,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	04			Belanja perjalanan dinas	2,450,000.00	0.00	0.00%	1,050,000.00	42.86%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,400,000.00	57.14%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	2,450,000.00	0.00	0.00%	1,050,000.00	42.86%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,400,000.00	57.14%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	2,450,000.00	0.00		1,050,000.00		0.00		0.00		0.00		1,400,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
7.01.06.2.01.09						Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa	5,453,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	1,201,000.00	22.02%
5	1	2				BELANJA BARANG & JASA	5,453,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	1,201,000.00	22.02%
5	1	2	01			Belanja Barang	5,453,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	1,201,000.00	22.02%
5	1	2	01	01		Belanja barang pakai habis	5,453,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,126,000.00	38.99%	1,201,000.00	22.02%
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	222,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		222,000.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	391,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		391,000.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	588,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		588,000.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	4,252,000.00	0.00		0.00		0.00		0.00		0.00		2,126,000.00		0.00		0.00		0.00		0.00		2,126,000.00		0.00	
7.01.06.2.01.11						Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum	4,876,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,214,000.00	24.90%	3,662,000.00	75.10%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2				BELANJA BARANG & JASA	4,876,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,214,000.00	24.90%	3,662,000.00	75.10%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01			Belanja Barang	3,076,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,214,000.00	39.47%	1,862,000.00	60.53%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	3,076,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,214,000.00	39.47%	1,862,000.00	60.53%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	48,000.00	0.00		0.00		0.00		0.00		0.00		48,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	555,000.00	0.00		0.00		0.00		0.00		0.00		555,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	212,000.00	0.00		0.00		0.00		0.00		0.00		212,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	339,000.00	0.00		0.00		0.00		0.00		0.00		339,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0052	Belanja Makanan dan Minuman Rapat	1,922,000.00	0.00		0.00		0.00		0.00		0.00		60,000.00		1,862,000.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	02			Belanja jasa	400,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	400,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN																							
								I						II						III						IV					
								JAN	%	FEB	%	MAR	%	APR	%	MEI	%	JUN	%	JUL	%	AGUST	%	SEP	%	OKT	%	NOP	%	DES	%
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
5	1	2	02	01		Belanja jasa kantor	400,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	400,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	400,000.00	0.00		0.00		0.00		0.00		0.00		0.00		400,000.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	04			Belanja perjalanan dinas	1,400,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,400,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	1,400,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,400,000.00	100.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	1,400,000.00	0.00		0.00		0.00		0.00		0.00		0.00		1,400,000.00		0.00		0.00		0.00		0.00		0.00	
7.01.06.2.01.13						Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif	17,102,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,032,000.00	29.42%	0.00	0.00%	0.00	0.00%	0.00	0.00%	10,262,000.00	60.00%	1,808,000.00	10.57%
5	1	1				BELANJA PEGAWAI	0.00	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	0.00	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!
5	1	1	03	07		Belanja Honorarium	0.00	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2				BELANJA BARANG & JASA	17,102,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,032,000.00	29.42%	0.00	0.00%	0.00	0.00%	0.00	0.00%	10,262,000.00	60.00%	1,808,000.00	10.57%
5	1	2	01			Belanja Barang	9,652,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,332,000.00	24.16%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,512,000.00	57.11%	1,808,000.00	18.73%
5	1	2	01	01		Belanja barang pakai habis	9,652,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	2,332,000.00	24.16%	0.00	0.00%	0.00	0.00%	0.00	0.00%	5,512,000.00	57.11%	1,808,000.00	18.73%
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	261,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		261,000.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	388,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		388,000.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	1,159,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1,159,000.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	7,844,000.00	0.00		0.00		0.00		0.00		0.00		0.00		2,332,000.00		0.00		0.00		0.00		5,512,000.00		0.00	
5	1	2	02			Belanja jasa	2,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,000,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,000,000.00	50.00%	0.00	0.00%
5	1	2	02	01		Belanja jasa kantor	2,000,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,000,000.00	50.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,000,000.00	50.00%	0.00	0.00%
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	2,000,000.00	0.00		0.00		0.00		0.00		0.00		0.00		1,000,000.00		0.00		0.00		0.00		1,000,000.00		0.00	
5	1	2	04			Belanja perjalanan dinas	5,450,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,700,000.00	31.19%	0.00	0.00%	0.00	0.00%	0.00	0.00%	3,750,000.00	68.81%	0.00	0.00%
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	5,450,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,700,000.00	31.19%	0.00	0.00%	0.00	0.00%	0.00	0.00%	3,750,000.00	68.81%	0.00	0.00%
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	5,450,000.00	0.00		0.00		0.00		0.00		0.00		0.00		1,700,000.00		0.00		0.00		0.00		3,750,000.00		0.00	
7.01.06.2.01.16						Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa	51,902,000.00	0.00	0.00%	4,346,000.00	8.37%	27,657,000.00	53.29%	2,842,000.00	5.48%	0.00	0.00%	3,628,600.00	6.99%	3,189,900.00	6.15%	0.00	0.00%	8,208,100.00	15.81%	1,590,000.00	3.06%	0.00	0.00%	440,400.00	0.85%
5	1	2				BELANJA BARANG & JASA	51,902,000.00	0.00	0.00%	4,346,000.00	8.37%	27,657,000.00	53.29%	2,842,000.00	5.48%	0.00	0.00%	3,628,600.00	6.99%	3,189,900.00	6.15%	0.00	0.00%	8,208,100.00	15.81%	1,590,000.00	3.06%	0.00	0.00%	440,400.00	0.85%
5	1	2	01			Belanja Barang	37,077,000.00	0.00	0.00%	4,346,000.00	11.72%	19,782,000.00	53.35%	742,000.00	2.00%	0.00	0.00%	1,628,600.00	4.39%	1,739,900.00	4.69%	0.00	0.00%	6,808,100.00	18.36%	1,590,000.00	4.29%	0.00	0.00%	440,400.00	1.19%
5	1	2	01	01		Belanja barang pakai habis	37,077,000.00	0.00	0.00%	4,346,000.00	11.72%	19,782,000.00	53.35%	742,000.00	2.00%	0.00	0.00%	1,628,600.00	4.39%	1,739,900.00	4.69%	0.00	0.00%	6,808,100.00	18.36%	1,590,000.00	4.29%	0.00	0.00%	440,400.00	1.19%
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	1,151,000.00	0.00		0.00		0.00		0.00		0.00		614,300.00		255,900.00		0.00		280,800.00		0.00		0.00		0.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	266,000.00	0.00		0.00		0.00		0.00		0.00		266,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	1,197,000.00	0.00		0.00		0.00		0.00		0.00		165,300.00		0.00		0.00		591,300.00		0.00		0.00		440,400.00	
5	1	2	01	01	0043	Belanja natura dan pakan natura	19,782,000.00	0.00		0.00		19,782,000.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	14,681,000.00	0.00		4,346,000.00		0.00		742,000.00		0.00		583,000.00		1,484,000.00		0.00		5,936,000.00		1,590,000.00		0.00		0.00	
5	1	2	02			Belanja jasa	3,800,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,600,000.00	42.11%	0.00	0.00%	1,600,000.00	42.11%	400,000.00	10.53%	0.00	0.00%	200,000.00	5.26%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01		Belanja jasa kantor	3,800,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,600,000.00	42.11%	0.00	0.00%	1,600,000.00	42.11%	400,000.00	10.53%	0.00	0.00%	200,000.00	5.26%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	600,000.00	0.00		0.00		0.00		0.00		0.00		0.00		400,000.00		0.00		200,000.00		0.00		0.00		0.00	
5	1	2	02	01	0047	Belanja jasa penyelenggaraan acara	1,200,000.00	0.00		0.00		0.00		600,000.00		0.00		600,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	02	04	0036	Belanja sewa kendaraan bermotor penumpang	2,000,000.00	0.00		0.00		0.00		1,000,000.00		0.00		1,000,000.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	04			Belanja perjalanan dinas	11,025,000.00	0.00	0.00%	0.00	0.00%	7,875,000.00	71.43%	500,000.00	4.54%	0.00	0.00%	400,000.00	3.63%	1,050,000.00	9.52%	0.00	0.00%	1,200,000.00	10.88%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	11,025,000.00	0.00	0.00%	0.00	0.00%	7,875,000.00	71.43%	500,000.00	4.54%	0.00	0.00%	400,000.00	3.63%	1,050,000.00	9.52%	0.00	0.00%	1,200,000.00	10.88%	0.00	0.00%	0.00	0.00%	0.00	0.00%
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	11,025,000.00	0.00		0.00		7,875,000.00		500,000.00		0.00		400,000.00		1,050,000.00		0.00		1,200,000.00		0.00		0.00		0.00	
7.01.06.2.01.17						Koordinasi Pendampingan Desa di Wilayahnya	5,544,000.00	375,000.00	6.76%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,802,000.00	32.50%	0.00	0.00%	0.00	0.00%	325,200.00	5.87%	2,039,400.00	36.79%	1,002,400.00	18.08%	0.00	0.00%
5	1	2				BELANJA BARANG & JASA	5,544,000.00	375,000.00	6.76%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,802,000.00	32.50%	0.00	0.00%	0.00	0.00%	325,200.00	5.87%	2,039,400.00	36.79%	1,002,400.00	18.08%	0.00	0.00%
5	1	2	01			Belanja Barang	5,544,000.00	375,000.00	6.76%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,802,000.00	32.50%	0.00	0.00%	0.00	0.00%	325,200.00	5.87%	2,039,400.00	36.79%	1,002,400.00	18.08%	0.00	0.00%
5	1	2	01	01		Belanja barang pakai habis	5,544,000.00	375,000.00	6.76%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	1,802,000.00	32.50%	0.00	0.00%	0.00	0.00%	325,200.00	5.87%	2,039,400.00	36.79%	1,002,400.00	18.08%	0.00	0.00%
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	405,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		325,200.00		0.00		79,800.00		0.00	
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	194,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		194,000.00		0.00	
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	591,000.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		237,400.00		353,600.00		0.00	
5	1	2	01	01	0052	Belanja makanan & minuman rapat	4,354,000.00	375,000.00		0.00		0.00		0.00		0.00		1,802,000.00		0.00		0.00		0.00		1,802,000.00		375,000.00		0.00	

Keterangan

	Program
	Kegiatan
	Sub Kegiatan
	Belanja

7. RENCANA TARGET KEUANGAN YANG DILAKSANAKAN DI KECAMATAN SADANG TAHUN 2023

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
5	1					Belanja Tidak Langsung	1,660,751,000.00	210,766,800.00	133,850,900.00	133,850,900.00	239,185,300.00	133,850,900.00	133,850,900.00	238,472,300.00	132,709,900.00	132,415,900.00	99,440,200.00	64,618,000.00	7,739,000.00
7.01.01.2.02						Administrasi Keuangan Perangkat Daerah	1,660,751,000.00	210,766,800.00	133,850,900.00	133,850,900.00	239,185,300.00	133,850,900.00	133,850,900.00	238,472,300.00	132,709,900.00	132,415,900.00	99,440,200.00	64,618,000.00	7,739,000.00
7.01.01.2.02.01						Penyediaan Gaji dan Tunjangan ASN	1,660,751,000.00	210,766,800.00	133,850,900.00	133,850,900.00	239,185,300.00	133,850,900.00	133,850,900.00	238,472,300.00	132,709,900.00	132,415,900.00	99,440,200.00	64,618,000.00	7,739,000.00
						Akumulatif		210,766,800.00	344,617,700.00	478,468,600.00	717,653,900.00	851,504,800.00	985,355,700.00	1,223,828,000.00	1,356,537,900.00	1,488,953,800.00	1,588,394,000.00	1,653,012,000.00	1,660,751,000.00
						Presentase		12.69%	20.75%	28.81%	43.21%	51.27%	59.33%	73.69%	81.68%	89.66%	95.64%	99.53%	100.00%
5	1	1				Belanja Pegawai	1,660,751,000.00	210,766,800.00	133,850,900.00	133,850,900.00	239,185,300.00	133,850,900.00	133,850,900.00	238,472,300.00	132,709,900.00	132,415,900.00	99,440,200.00	64,618,000.00	7,739,000.00
5	1	1	01			Belanja Gaji dan Tunjangan ASN	976,019,000.00	154,193,800.00	77,277,900.00	77,277,900.00	154,325,800.00	77,277,900.00	77,277,900.00	153,612,800.00	76,136,900.00	75,842,900.00	42,867,200.00	8,045,000.00	1,883,000.00
5	1	1	01	01		Belanja Gaji Pokok ASN	687,485,000.00	109,760,000.00	54,872,000.00	54,872,000.00	109,744,000.00	54,872,000.00	54,872,000.00	109,744,000.00	54,872,000.00	54,872,000.00	29,005,000.00	0.00	0.00
5	1	1	01	01	0001	Belanja Gaji Pokok PNS	687,485,000.00	109,760,000.00	54,872,000.00	54,872,000.00	109,744,000.00	54,872,000.00	54,872,000.00	109,744,000.00	54,872,000.00	54,872,000.00	29,005,000.00	0.00	0.00
5	1	1	01	02		Belanja Tunjangan Keluarga ASN	82,509,000.00	14,644,000.00	6,582,000.00	6,582,000.00	13,164,000.00	6,582,000.00	6,582,000.00	13,164,000.00	6,582,000.00	6,582,000.00	2,045,000.00	0.00	0.00
5	1	1	01	02	0001	Belanja Tunjangan Keluarga PNS	82,509,000.00	14,644,000.00	6,582,000.00	6,582,000.00	13,164,000.00	6,582,000.00	6,582,000.00	13,164,000.00	6,582,000.00	6,582,000.00	2,045,000.00	0.00	0.00
5	1	1	01	03		Belanja Tunjangan Jabatan ASN	77,203,000.00	10,760,000.00	5,380,000.00	5,380,000.00	10,760,000.00	5,380,000.00	5,380,000.00	10,760,000.00	5,380,000.00	5,380,000.00	5,380,000.00	5,380,000.00	1,883,000.00
5	1	1	01	03	0001	Belanja Tunjangan Jabatan PNS	77,203,000.00	10,760,000.00	5,380,000.00	5,380,000.00	10,760,000.00	5,380,000.00	5,380,000.00	10,760,000.00	5,380,000.00	5,380,000.00	5,380,000.00	5,380,000.00	1,883,000.00
5	1	1	01	05		Belanja Tunjangan Fungsional Umum ASN	12,844,000.00	2,510,000.00	1,255,000.00	1,255,000.00	2,510,000.00	1,255,000.00	1,255,000.00	2,510,000.00	294,000.00	0.00	0.00	0.00	0.00
5	1	1	01	05	0001	Belanja Tunjangan Fungsional Umum PNS	12,844,000.00	2,510,000.00	1,255,000.00	1,255,000.00	2,510,000.00	1,255,000.00	1,255,000.00	2,510,000.00	294,000.00	0.00	0.00	0.00	0.00
5	1	1	01	06		Belanja Tunjangan Beras ASN	43,648,000.00	7,400,000.00	3,529,000.00	3,529,000.00	7,058,000.00	3,529,000.00	3,529,000.00	7,058,000.00	3,529,000.00	3,529,000.00	958,000.00	0.00	0.00
5	1	1	01	06	0001	Belanja Tunjangan Beras PNS	43,648,000.00	7,400,000.00	3,529,000.00	3,529,000.00	7,058,000.00	3,529,000.00	3,529,000.00	7,058,000.00	3,529,000.00	3,529,000.00	958,000.00	0.00	0.00
5	1	1	01	07		Belanja Tunjangan PPh/Tunjangan Khusus ASN	3,927,000.00	360,000.00	180,000.00	180,000.00	1,780,000.00	180,000.00	180,000.00	1,067,000.00	0.00	0.00	0.00	0.00	0.00
5	1	1	01	07	0001	Belanja Tunjangan PPh/Tunjangan Khusus PNS	3,927,000.00	360,000.00	180,000.00	180,000.00	1,780,000.00	180,000.00	180,000.00	1,067,000.00	0.00	0.00	0.00	0.00	0.00
5	1	1	01	08		Belanja Pembulatan Gaji ASN	11,000.00	1,800.00	900.00	900.00	1,800.00	900.00	900.00	1,800.00	900.00	900.00	200.00	0.00	0.00
5	1	1	01	08	0001	Belanja Pembulatan Gaji PNS	11,000.00	1,800.00	900.00	900.00	1,800.00	900.00	900.00	1,800.00	900.00	900.00	200.00	0.00	0.00
5	1	1	01	09		Belanja Iuran Jaminan Kesehatan ASN	61,792,000.00	7,658,000.00	4,929,000.00	4,929,000.00	8,758,000.00	4,929,000.00	4,929,000.00	8,758,000.00	4,929,000.00	4,929,000.00	4,929,000.00	2,115,000.00	0.00
5	1	1	01	09	0001	Belanja Iuran Jaminan Kesehatan PNS	61,792,000.00	7,658,000.00	4,929,000.00	4,929,000.00	8,758,000.00	4,929,000.00	4,929,000.00	8,758,000.00	4,929,000.00	4,929,000.00	4,929,000.00	2,115,000.00	0.00
5	1	1	01	10		Belanja Iuran Jaminan Kecelakaan Kerja ASN	1,650,000.00	275,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	0.00
5	1	1	01	10	0001	Belanja Iuran Jaminan Kecelakaan Kerja PNS	1,650,000.00	275,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	0.00
5	1	1	01	11		Belanja Iuran Jaminan Kematian ASN	4,950,000.00	825,000.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	0.00
5	1	1	01	11	0001	Belanja Iuran Jaminan Kematian PNS	4,950,000.00	825,000.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	0.00
5	1	1	01	12		Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	1	01	12	0001	Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	1	02			Belanja Tambahan Penghasilan ASN	684,732,000.00	56,573,000.00	56,573,000.00	56,573,000.00	84,859,500.00	56,573,000.00	56,573,000.00	84,859,500.00	56,573,000.00	56,573,000.00	56,573,000.00	56,573,000.00	5,856,000.00
5	1	1	02	01		Tambahan Penghasilan berdasarkan Beban Kerja ASN	684,732,000.00	56,573,000.00	56,573,000.00	56,573,000.00	84,859,500.00	56,573,000.00	56,573,000.00	84,859,500.00	56,573,000.00	56,573,000.00	56,573,000.00	56,573,000.00	5,856,000.00
5	1	1	02	01	0001	Tambahan Penghasilan berdasarkan Beban Kerja PNS	684,732,000.00	56,573,000.00	56,573,000.00	56,573,000.00	84,859,500.00	56,573,000.00	56,573,000.00	84,859,500.00	56,573,000.00	56,573,000.00	56,573,000.00	56,573,000.00	5,856,000.00
5	2					Belanja Langsung	344,083,000.00	28,674,000.00	28,674,000.00	34,866,000.00	22,482,000.00	28,674,000.00	28,674,000.00	28,674,000.00	28,674,000.00	28,674,000.00	28,674,000.00	28,674,000.00	28,669,000.00
7.01.01.2.01						Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	5,185,000.00	1,882,000.00	301,000.00	0.00	0.00	0.00	1,157,000.00	195,000.00	0.00	195,000.00	0.00	0.00	1,455,000.00
7.01.01.2.01.01						Penyusunan Dokumen Perencanaan Perangkat Daerah	3,810,000.00	700,000.00	168,000.00	0.00	0.00	0.00	1,157,000.00	195,000.00	0.00	195,000.00	0.00	0.00	1,395,000.00
						Akumulatif		700,000.00	868,000.00	868,000.00	868,000.00	868,000.00	2,025,000.00	2,220,000.00	2,220,000.00	2,415,000.00	2,415,000.00	2,415,000.00	3,810,000.00
						Presentase		18.37%	22.78%	22.78%	22.78%	22.78%	53.15%	58.27%	58.27%	63.39%	63.39%	63.39%	100.00%
5	1	1				BELANJA PEGAWAI	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	1	03	07		Belanja Honorarium	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	2				BELANJA BARANG & JASA	2,415,000.00	700,000.00	168,000.00	0.00	0.00	0.00	1,157,000.00	195,000.00	0.00	195,000.00	0.00	0.00	0.00
5	1	2	01			Belanja Barang	2,415,000.00	700,000.00	168,000.00	0.00	0.00	0.00	1,157,000.00	195,000.00	0.00	195,000.00	0.00	0.00	0.00
5	1	2	01	01		Belanja barang pakai habis	2,415,000.00	700,000.00	168,000.00	0.00	0.00	0.00	1,157,000.00	195,000.00	0.00	195,000.00	0.00	0.00	0.00
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	228,000.00	0.00	0.00	0.00	0.00	0.00	228,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	346,000.00	178,000.00	168,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	327,000.00	327,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	929,000.00	0.00	0.00	0.00	0.00	0.00	929,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	585,000.00	195,000.00	0.00	0.00	0.00	0.00	0.00	195,000.00	0.00	195,000.00	0.00	0.00	0.00
7.01.01.2.01.07						Evaluasi Kinerja Perangkat Daerah	1,375,000.00	1,182,000.00	133,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
						Akumulatif		1,182,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,375,000.00
						Presentase		85.96%	95.64%	95.64%	95.64%	95.64%	95.64%	95.64%	95.64%	95.64%	95.64%	95.64%	100.00%
5	1	2				BELANJA BARANG & JASA	1,375,000.00	1,182,000.00	133,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
5	1	2	01			Belanja Barang	1,375,000.00	1,182,000.00	133,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
5	1	2	01	01		Belanja barang pakai habis	1,375,000.00	1,182,000.00	133,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	135,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	173,000.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	193,000.00	0.00	133,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	289,000.00	289,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	585,000.00	585,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.01.01.2.02						Administrasi Keuangan Perangkat Daerah	11,218,000.00	620,000.00	191,000.00	37,000.00	37,000.00	2,167,000.00	720,000.00	2,625,000.00	37,000.00	2,115,000.00	37,000.00	1,498,000.00	1,134,000.00
7.01.01.2.02.03						Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	11,218,000.00	620,000.00	191,000.00	37,000.00	37,000.00	2,167,000.00	720,000.00	2,625,000.00	37,000.00	2,115,000.00	37,000.00	1,498,000.00	1,134,000.00
						Akumulatif		620,000.00	811,000.00	848,000.00	885,000.00	3,052,000.00	3,772,000.00	6,397,000.00	6,434,000.00	8,549,000.00	8,586,000.00	10,084,000.00	11,218,000.00
						Presentase		5.53%	7.23%	7.56%	7.89%	27.21%	33.62%	57.02%	57.35%	76.21%	76.54%	89.89%	100.00%
5	1	1				BELANJA PEGAWAI	4,485,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	1,395,000.00	0.00	1,495,000.00	0.00	1,495,000.00	0.00
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	4,485,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	1,395,000.00	0.00	1,495,000.00	0.00	1,495,000.00	0.00
5	1	1	03	07		Belanja Honorarium	4,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00	0.00	1,395,000.00	0.00	1,395,000.00	0.00
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	4,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00	0.00	1,395,000.00	0.00	1,395,000.00	0.00
5	1	1	03	08		Belanja Jasa Pengelolaan BMD	300,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
5	1	1	03	08	0002	Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan	300,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
5	1	2				BELANJA BARANG & JASA	6,733,000.00	620,000.00	191,000.00	37,000.00	37,000.00	2,167,000.00	620,000.00	1,230,000.00	37,000.00	620,000.00	37,000.00	3,000.00	1,134,000.00
5	1	2	01			Belanja Barang	6,733,000.00	620,000.00	191,000.00	37,000.00	37,000.00	2,167,000.00	620,000.00	1,230,000.00	37,000.00	620,000.00	37,000.00	3,000.00	1,134,000.00
5	1	2	01	01		Belanja barang pakai habis	6,358,000.00	583,000.00	154,000.00	0.00	0.00	2,130,000.00	583,000.00	1,193,000.00	0.00	583,000.00	0.00	0.00	1,132,000.00
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	1,368,000.00	0.00	0.00	0.00	0.00	743,400.00	0.00	624,600.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	941,000.00	0.00	0.00	0.00	0.00	851,000.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	613,000.00	0.00	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,000.00
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	1,104,000.00	0.00	0.00	0.00	0.00	535,600.00	0.00	568,400.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	2,332,000.00	583,000.00	0.00	0.00	0.00	0.00	583,000.00	0.00	0.00	583,000.00	0.00	0.00	583,000.00
5	1	2	01			Belanja Jasa	375,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	3,000.00	2,000.00
5	1	2	01	01		Belanja Iuran Jaminan/Asuransi	375,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	3,000.00	2,000.00
5	1	2	01	01	0004	Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN	150,000.00	14,000.00	15,000.00	14,000.00	15,000.00	14,000.00	15,000.00	14,000.00	15,000.00	14,000.00	15,000.00	3,000.00	2,000.00
5	1	2	01	01	0024	Belanja Iuran Jaminan Kematian bagi Non ASN	225,000.00	23,000.00	22,000.00	23,000.00	22,000.00	23,000.00	22,000.00	23,000.00	22,000.00	23,000.00	22,000.00	0.00	0.00
7.01.01.2.06						Administrasi Umum Perangkat Daerah	38,609,000.00	5,294,000.00	2,855,000.00	0.00	495,000.00	1,300,000.00	2,350,400.00	1,406,000.00	4,241,000.00	4,833,700.00	3,121,000.00	8,564,600.00	4,148,300.00
7.01.01.2.06.01						Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor Sumber	3,739,000.00	3,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						Akumulatif		3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00	3,739,000.00
						Presentase		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
5	1	2				BELANJA BARANG & JASA	3,739,000.00	3,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01			Belanja Barang	3,739,000.00	3,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01		Belanja barang pakai habis	3,739,000.00	3,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0031	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik	3,739,000.00	3,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.01.01.2.06.04						Penyediaan Bahan Logistik Kantor	14,505,000.00	1,315,000.00	2,375,000.00	0.00	255,000.00	1,060,000.00	1,060,000.00	1,315,000.00	1,060,000.00	2,120,000.00	255,000.00	2,120,000.00	1,570,000.00
						Akumulatif		1,315,000.00	3,690,000.00	3,690,000.00	3,945,000.00	5,005,000.00	6,065,000.00	7,380,000.00	8,440,000.00	10,560,000.00	10,815,000.00	12,935,000.00	14,505,000.00
						Presentase		9.07%	25.44%	25.44%	27.20%	34.51%	41.81%	50.88%	58.19%	72.80%	74.56%	89.18%	100.00%
5	1	2				BELANJA BARANG & JASA	14,505,000.00	1,315,000.00	2,375,000.00	0.00	255,000.00	1,060,000.00	1,060,000.00	1,315,000.00	1,060,000.00	2,120,000.00	255,000.00	2,120,000.00	1,570,000.00
5	1	2	01			Belanja Barang	14,505,000.00	1,315,000.00	2,375,000.00	0.00	255,000.00	1,060,000.00	1,060,000.00	1,315,000.00	1,060,000.00	2,120,000.00	255,000.00	2,120,000.00	1,570,000.00
5	1	2	01	01		Belanja barang pakai habis	14,505,000.00	1,315,000.00	2,375,000.00	0.00	255,000.00	1,060,000.00	1,060,000.00	1,315,000.00	1,060,000.00	2,120,000.00	255,000.00	2,120,000.00	1,570,000.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	14,505,000.00	1,315,000.00	2,375,000.00	0.00	255,000.00	1,060,000.00	1,060,000.00	1,315,000.00	1,060,000.00	2,120,000.00	255,000.00	2,120,000.00	1,570,000.00
7.01.01.2.06.05						Penyediaan Barang Cetakan dan Penggandaan	3,575,000.00	0.00	0.00	0.00	0.00	0.00	1,050,400.00	0.00	159,000.00	0.00	0.00	2,365,600.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	1,050,400.00	1,050,400.00	1,209,400.00	1,209,400.00	1,209,400.00	3,575,000.00	3,575,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	29.38%	29.38%	33.83%	33.83%	33.83%	100.00%	100.00%
5	1	2				BELANJA BARANG & JASA	3,575,000.00	0.00	0.00	0.00	0.00	0.00	1,050,400.00	0.00	159,000.00	0.00	0.00	2,365,600.00	0.00
5	1	2	01			Belanja Barang	3,575,000.00	0.00	0.00	0.00	0.00	0.00	1,050,400.00	0.00	159,000.00	0.00	0.00	2,365,600.00	0.00

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
5	1	2	01	01		Belanja barang pakai habis	3,575,000.00	0.00	0.00	0.00	0.00	0.00	1,050,400.00	0.00	159,000.00	0.00	0.00	2,365,600.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	3,575,000.00	0.00	0.00	0.00	0.00	0.00	1,050,400.00	0.00	159,000.00	0.00	0.00	2,365,600.00	0.00
7.01.01.2.06.06						Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	2,884,000.00	240,000.00	480,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	480,000.00	240,000.00	240,000.00	240,000.00	244,000.00
						Akumulatif		240,000.00	720,000.00	720,000.00	960,000.00	1,200,000.00	1,440,000.00	1,440,000.00	1,920,000.00	2,160,000.00	2,400,000.00	2,640,000.00	2,884,000.00
						Presentase		8.32%	24.97%	24.97%	33.29%	41.61%	49.93%	49.93%	66.57%	74.90%	83.22%	91.54%	100.00%
5	1	2				BELANJA BARANG & JASA	2,884,000.00	240,000.00	480,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	480,000.00	240,000.00	240,000.00	240,000.00	244,000.00
5	1	2	02			Belanja Jasa	2,884,000.00	240,000.00	480,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	480,000.00	240,000.00	240,000.00	240,000.00	244,000.00
5	1	2	02	01		Belanja Jasa Kantor	2,884,000.00	240,000.00	480,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	480,000.00	240,000.00	240,000.00	240,000.00	244,000.00
5	1	2	02	01	0062	Belanja Langganan Jurnal/Surat Kabar/Majalah	2,884,000.00	240,000.00	480,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	480,000.00	240,000.00	240,000.00	240,000.00	244,000.00
7.01.01.2.06.07						Penyediaan Bahan/Material	10,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000.00	2,542,000.00	1,901,700.00	0.00	3,839,000.00	2,334,300.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	91,000.00	2,633,000.00	4,534,700.00	4,534,700.00	8,373,700.00	10,708,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.85%	24.59%	42.35%	42.35%	78.20%	100.00%
5	1	2				BELANJA BARANG & JASA	10,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000.00	2,542,000.00	1,901,700.00	0.00	3,839,000.00	2,334,300.00
5	1	2	01			Belanja Barang	10,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000.00	2,542,000.00	1,901,700.00	0.00	3,839,000.00	2,334,300.00
5	1	2	01	01		Belanja barang pakai habis	10,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000.00	2,542,000.00	1,901,700.00	0.00	3,839,000.00	2,334,300.00
5	1	2	01	01	0024	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	3,347,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,542,000.00	0.00	0.00	0.00	805,000.00
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover	3,958,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,901,700.00	0.00	2,027,000.00	29,300.00
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	3,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,812,000.00	1,500,000.00
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Kegiatan kantor lainnya	91,000.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000.00	0.00	0.00	0.00	0.00	0.00
7.01.01.2.06.09						Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440,000.00	1,440,000.00	1,440,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%
5	1	2				BELANJA BARANG & JASA	1,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
5	1	2	01			Belanja Barang	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
5	1	2	01	01		Belanja barang pakai habis	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
5	1	2	04			Belanja Perjalanan Dinas	740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740,000.00	0.00	0.00
5	1	2	04	01		Belanja Perjalanan Dinas Dalam Negeri	740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740,000.00	0.00	0.00
5	1	2	04	01	0001	Belanja Perjalanan Dinas Biasa	740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740,000.00	0.00	0.00
7.01.01.2.06.10						Penatausahaan Arsip Dinamis pada SKPD	1,758,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,000.00	1,186,000.00	0.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,000.00	1,758,000.00	1,758,000.00	1,758,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.54%	100.00%	100.00%	100.00%
5	1	2				BELANJA BARANG & JASA	1,758,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,000.00	1,186,000.00	0.00	0.00
5	1	2	01			Belanja Barang	1,758,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,000.00	1,186,000.00	0.00	0.00
5	1	2	01	01		Belanja barang pakai habis	1,758,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,000.00	1,186,000.00	0.00	0.00
5	1	2	01	01	0024	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	1,186,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,186,000.00	0.00	0.00
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor-kertas dan cover	227,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,000.00	0.00	0.00	0.00
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-kegiatan kantor lainnya	345,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,000.00	0.00	0.00	0.00
7.01.01.2.07						Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	5,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,944,000.00	0.00	0.00
7.01.01.2.07.05						Pengadaan Mebel	5,064,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,064,000.00	0.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,064,000.00	5,064,000.00	5,064,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%
5	2	2				Belanja Modal Mebel	5,064,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,064,000.00	0.00	0.00
5	2	2	05			Belanja Modal Mebel	5,064,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,064,000.00	0.00	0.00
5	2	2	05	01		Belanja Modal Mebel	5,064,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,064,000.00	0.00	0.00
5	2	2	05	01	0004	Belanja Modal alat penyimpan perlengkapan kantor	3,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,025,000.00	0.00	0.00
5	2	2	05	02	0001	Belanja Modal mebel	2,039,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,039,000.00	0.00	0.00
7.01.01.2.07.06						Pengadaan Peralatan dan Mesin Lainnya	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00	0.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00	880,000.00	880,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
5	2	2				Belanja Modal Peralatan dan Mesin	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00	0.00	0.00
5	2	2	05			Belanja Modal Alat Pendingin	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00	0.00	0.00
5	2	2	05	02		Belanja Modal Alat Pendingin	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00	0.00	0.00
5	2	2	05	02	0004	Belanja Modal Alat Pendingin	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00	0.00	0.00
7.01.01.2.08						Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,753,000.00	9,437,000.00	2,706,000.00	1,161,000.00	4,251,000.00	2,706,000.00	2,706,000.00	2,706,000.00	2,706,000.00	3,256,000.00	2,706,000.00	2,706,000.00	2,706,000.00
7.01.01.2.08.01						Penyediaan Jasa Surat Menyurat	1,100,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
						Akumulatif		550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
						Presentase		50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	100.00%	100.00%	100.00%	100.00%
5	1	2				Belanja Barang dan Jasa	1,100,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
5	1	2	01			Belanja Barang	1,100,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
5	1	2	01	01		Belanja Barang Pakai Habis	1,100,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
5	1	2	01	01	0027	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	1,100,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
7.01.01.2.08.02						Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	18,540,000.00	1,545,000.00	1,545,000.00	0.00	3,090,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00
						Akumulatif		1,545,000.00	3,090,000.00	3,090,000.00	6,180,000.00	7,725,000.00	9,270,000.00	10,815,000.00	12,360,000.00	13,905,000.00	15,450,000.00	16,995,000.00	18,540,000.00
						Presentase		8.33%	16.67%	16.67%	33.33%	41.67%	50.00%	58.33%	66.67%	75.00%	83.33%	91.67%	100.00%
5	1	2				Belanja Barang dan Jasa	18,540,000.00	1,545,000.00	1,545,000.00	0.00	3,090,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00
5	1	2	02			Belanja Jasa	18,540,000.00	1,545,000.00	1,545,000.00	0.00	3,090,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00
5	1	2	02	01		Belanja Jasa Kantor	18,540,000.00	1,545,000.00	1,545,000.00	0.00	3,090,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00	1,545,000.00
5	1	2	02	01	0059	Belanja Tagihan Telepon	4,800,000.00	400,000.00	400,000.00	0.00	800,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
5	1	2	02	01	0061	Belanja Tagihan Listrik	13,740,000.00	1,145,000.00	1,145,000.00	0.00	2,290,000.00	1,145,000.00	1,145,000.00	1,145,000.00	1,145,000.00	1,145,000.00	1,145,000.00	1,145,000.00	1,145,000.00
7.01.01.2.08.04						Penyediaan Jasa Pelayanan Umum Kantor	20,113,000.00	7,342,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00
						Akumulatif		7,342,000.00	8,503,000.00	9,664,000.00	10,825,000.00	11,986,000.00	13,147,000.00	14,308,000.00	15,469,000.00	16,630,000.00	17,791,000.00	18,952,000.00	20,113,000.00
						Presentase		36.50%	42.28%	48.05%	53.82%	59.59%	65.37%	71.14%	76.91%	82.68%	88.46%	94.23%	100.00%
5	1	2				Belanja Barang dan Jasa	20,113,000.00	7,342,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00
5	1	2	01			Belanja Barang	6,181,000.00	6,181,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01		Belanja Barang Pakai Habis	6,181,000.00	6,181,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0011	Belanja Bahan-Bahan bibit ternak/bibit ikan	138,000.00	138,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	3,853,000.00	3,853,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0030	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan perabot Kantor	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02			Belanja Jasa	13,932,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00
5	1	2	02	01		Belanja Jasa Kantor	13,932,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00
5	1	2	02	01	0030	Belanja Jasa Tenaga Kebersihan	13,932,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00	1,161,000.00
7.01.01.2.09						Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	54,794,000.00	3,415,000.00	1,560,000.00	980,000.00	9,350,000.00	14,495,000.00	1,495,000.00	1,495,000.00	2,785,000.00	2,225,000.00	6,657,600.00	2,515,000.00	7,821,400.00
7.01.01.2.09.02						Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Oper	27,039,000.00	1,995,000.00	1,560,000.00	980,000.00	7,930,000.00	1,995,000.00	1,495,000.00	1,495,000.00	2,095,000.00	1,495,000.00	2,000,000.00	1,825,000.00	2,174,000.00
						Akumulatif		1,995,000.00	3,555,000.00	4,535,000.00	12,465,000.00	14,460,000.00	15,955,000.00	17,450,000.00	19,545,000.00	21,040,000.00	23,040,000.00	24,865,000.00	27,039,000.00
						Presentase		7.38%	13.15%	16.77%	46.10%	53.48%	59.01%	64.54%	72.28%	77.81%	85.21%	91.96%	100.00%
5	1	2				Belanja Barang dan Jasa	27,039,000.00	1,995,000.00	1,560,000.00	980,000.00	7,930,000.00	1,995,000.00	1,495,000.00	1,495,000.00	2,095,000.00	1,495,000.00	2,000,000.00	1,825,000.00	2,174,000.00
5	1	2	01			Belanja Barang	22,170,000.00	1,495,000.00	1,560,000.00	980,000.00	6,180,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,490,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
5	1	2	01	01		Belanja Barang Pakai Habis	22,170,000.00	1,495,000.00	1,560,000.00	980,000.00	6,180,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,490,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	17,440,000.00	1,495,000.00	1,560,000.00	980,000.00	1,450,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,490,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
5	1	2	01	01	0023	Belanja Suku cadang- suku cadang lainnya	4,730,000.00	0.00	0.00	0.00	4,730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02			Belanja Jasa	2,869,000.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00	105,000.00	0.00	505,000.00	330,000.00	179,000.00
5	1	2	02	01		Belanja Jasa Kantor	2,869,000.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00	105,000.00	0.00	505,000.00	330,000.00	179,000.00
5	1	2	02	01	0067	Belanja Pembayaran Pajak, Bea, dan Perizinan	2,869,000.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00	105,000.00	0.00	505,000.00	330,000.00	179,000.00
5	1	2	03			Belanja Pemeliharaan	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00
5	1	2	03	02	0036	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermoto	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00
7.01.01.2.09.05						Pemeliharaan Mebel	2,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,000.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,000.00

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
5	1	2				Belanja Barang dan Jasa	2,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,000.00
5	1	2	09			Belanja Pemeliharaan	2,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,000.00
5	1	2	09	05		Belanja Pemeliharaan Mebel	2,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,000.00
5	1	2	09	05	0405	Belanja Pemeliharaan alat kantor dan rumah tangga-meja kursi pejabat	2,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,000.00
7.01.01.2.09.06						Pemeliharaan Peralatan dan Mesin Lainnya	5,680,000.00	1,420,000.00	0.00	0.00	1,420,000.00	0.00	0.00	0.00	690,000.00	730,000.00	0.00	690,000.00	730,000.00
						Akumulatif		1,420,000.00	1,420,000.00	1,420,000.00	2,840,000.00	2,840,000.00	2,840,000.00	2,840,000.00	3,530,000.00	4,260,000.00	4,260,000.00	4,950,000.00	5,680,000.00
						Presentase		25.00%	25.00%	25.00%	50.00%	50.00%	50.00%	50.00%	62.15%	75.00%	75.00%	87.15%	100.00%
5	1	2				Belanja Barang dan Jasa	5,680,000.00	1,420,000.00	0.00	0.00	1,420,000.00	0.00	0.00	0.00	690,000.00	730,000.00	0.00	690,000.00	730,000.00
5	1	2	03			Belanja Pemeliharaan	5,680,000.00	1,420,000.00	0.00	0.00	1,420,000.00	0.00	0.00	0.00	690,000.00	730,000.00	0.00	690,000.00	730,000.00
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin	5,680,000.00	1,420,000.00	0.00	0.00	1,420,000.00	0.00	0.00	0.00	690,000.00	730,000.00	0.00	690,000.00	730,000.00
5	1	2	03	02	0405	Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer	2,920,000.00	730,000.00	0.00	0.00	730,000.00	0.00	0.00	0.00	0.00	730,000.00	0.00	0.00	730,000.00
5	1	2	03	02	0411	Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya	2,760,000.00	690,000.00	0.00	0.00	690,000.00	0.00	0.00	0.00	690,000.00	0.00	0.00	690,000.00	0.00
7.01.01.2.09.09						Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
5	1	2				Belanja Barang dan Jasa	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01			Belanja Barang	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01		Belanja Barang Pakai Habis	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0001	Belanja Bahan-Bahan Bangunan dan Konstruksi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04			Belanja Modal	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01		Belanja Modal Pagar	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01	0004	Belanja Modal Pagar	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.01.01.2.09.11						Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lair	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,600.00	0.00	2,342,400.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,600.00	4,657,600.00	7,000,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	66.54%	66.54%	100.00%
5	1	2				Belanja Barang dan Jasa	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,600.00	0.00	2,342,400.00
5	1	2	03			Belanja Pemeliharaan	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,600.00	0.00	2,342,400.00
5	1	2	03	02		Belanja Pemeliharaan Peralatan dan Mesin	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,600.00	0.00	2,342,400.00
5	1	2	03	02	0117	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat kantor lai	512,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,400.00
5	1	2	03	02	0123	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat rumah ta	1,830,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,830,000.00
5	1	2	03	02	0032	Belanja Pemeliharaan bangunan gedung-bangunan gedung tempat kerja bangunan fasili	4,657,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,657,600.00	0.00	0.00
7.01.02.2.04						Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat	68,379,000.00	7,276,000.00	10,625,000.00	5,031,000.00	5,507,000.00	7,571,000.00	6,426,000.00	6,813,100.00	5,031,000.00	6,916,000.00	5,031,000.00	0.00	2,151,900.00
7.01.02.2.04.02						Pelaksanaan Urusan Pemerintahan yang terkait dengan Nonperizinan	68,379,000.00	7,276,000.00	10,625,000.00	5,031,000.00	5,507,000.00	7,571,000.00	6,426,000.00	6,813,100.00	5,031,000.00	6,916,000.00	5,031,000.00	0.00	2,151,900.00
						Akumulatif		7,276,000.00	17,901,000.00	22,932,000.00	28,439,000.00	36,010,000.00	42,436,000.00	49,249,100.00	54,280,100.00	61,196,100.00	66,227,100.00	66,227,100.00	68,379,000.00
						Presentase		10.64%	26.18%	33.54%	41.59%	52.66%	62.06%	72.02%	79.38%	89.50%	96.85%	96.85%	100.00%
5	1	1				BELANJA PEGAWAI	5,580,000.00	0.00	1,395,000.00	0.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	5,580,000.00	0.00	1,395,000.00	0.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00
5	1	1	03	07		Belanja Honorarium	5,580,000.00	0.00	1,395,000.00	0.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	5,580,000.00	0.00	1,395,000.00	0.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00	0.00	0.00	1,395,000.00
5	1	2				BELANJA BARANG & JASA	62,799,000.00	7,276,000.00	9,230,000.00	5,031,000.00	5,507,000.00	7,571,000.00	5,031,000.00	6,813,100.00	5,031,000.00	5,521,000.00	5,031,000.00	0.00	756,900.00
5	1	2	01			Belanja Barang	11,039,000.00	2,245,000.00	2,749,000.00	0.00	476,000.00	2,540,000.00	0.00	1,782,100.00	0.00	490,000.00	0.00	0.00	756,900.00
5	1	2	01	01		Belanja barang pakai habis	11,039,000.00	2,245,000.00	2,749,000.00	0.00	476,000.00	2,540,000.00	0.00	1,782,100.00	0.00	490,000.00	0.00	0.00	756,900.00
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	1,449,000.00	483,000.00	0.00	0.00	476,000.00	0.00	0.00	0.00	0.00	490,000.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	1,332,000.00	444,000.00	0.00	0.00	0.00	444,000.00	0.00	358,000.00	0.00	0.00	0.00	0.00	86,000.00
5	1	2	01	01	0025	Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover	1,870,000.00	623,000.00	0.00	0.00	0.00	623,000.00	0.00	624,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	2,334,000.00	0.00	778,000.00	0.00	0.00	778,000.00	0.00	200,100.00	0.00	0.00	0.00	0.00	577,900.00
5	1	2	01	01	0029	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer	2,083,000.00	695,000.00	0.00	0.00	0.00	695,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	93,000.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	1,971,000.00	0.00	1,971,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02			Belanja jasa	50,710,000.00	5,031,000.00	5,431,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	0.00	0.00
5	1	2	02	01		Belanja jasa kantor	50,710,000.00	5,031,000.00	5,431,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	0.00	0.00
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi	50,310,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	5,031,000.00	0.00	0.00
5	1	2	02	01	0003	Belanja Honorarium narasumber	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
5	1	2	04			Belanja perjalanan dinas	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.01.05.2.01						Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah Organisasi	14,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00	12,809,000.00	225,000.00	0.00	0.00	0.00
7.01.05.2.01.01						Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengar	14,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00	12,809,000.00	225,000.00	0.00	0.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00	14,359,000.00	14,584,000.00	14,584,000.00	14,584,000.00	14,584,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.63%	98.46%	100.00%	100.00%	100.00%	100.00%
5	1	1				BELANJA PEGAWAI	505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,000.00	0.00	0.00	0.00	0.00
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,000.00	0.00	0.00	0.00	0.00
5	1	1	03	07		Belanja Honorarium	505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,000.00	0.00	0.00	0.00	0.00
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,000.00	0.00	0.00	0.00	0.00
5	1	2				BELANJA BARANG & JASA	14,079,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00	12,304,000.00	225,000.00	0.00	0.00	0.00
5	1	2	01			Belanja Barang	9,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00	7,660,000.00	225,000.00	0.00	0.00	0.00
5	1	2	01	01		Belanja barang pakai habis	9,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00	7,660,000.00	225,000.00	0.00	0.00	0.00
5	1	2	01	01	0012	Belanja Bahan-Bahan Lainnya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	176,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,000.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,000.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	546,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,000.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0036	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	5,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00	3,255,000.00	225,000.00	0.00	0.00	0.00
5	1	2	02			Belanja jasa	2,894,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,894,000.00	0.00	0.00	0.00	0.00
5	1	2	02	01		Belanja jasa kantor	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02	01	0037	Belanja Jasa Juri Perlombaan/Pertandingan	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00
5	1	2	02	04		Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)	1,994,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,994,000.00	0.00	0.00	0.00	0.00
5	1	2	02	04	0123	Belanja Sewa Tenda	532,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532,000.00	0.00	0.00	0.00	0.00
5	1	2	02	04	0123	Belanja Sewa Peralatan Studio Audio	1,462,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,462,000.00	0.00	0.00	0.00	0.00
5	1	2	04			Belanja perjalanan dinas	1,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	1,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	1,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00
7.01.06.2.01						Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa	105,617,000.00	750,000.00	10,436,000.00	27,657,000.00	2,842,000.00	435,000.00	13,819,600.00	11,883,900.00	1,065,000.00	8,908,300.00	5,177,400.00	13,390,400.00	9,252,400.00
7.01.06.2.01.03						Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa	20,740,000.00	375,000.00	6,090,000.00	0.00	0.00	435,000.00	5,049,000.00	0.00	1,065,000.00	375,000.00	1,548,000.00	0.00	5,803,000.00
						Akumulatif		375,000.00	6,465,000.00	6,465,000.00	6,465,000.00	6,900,000.00	11,949,000.00	11,949,000.00	13,014,000.00	13,389,000.00	14,937,000.00	14,937,000.00	20,740,000.00
						Presentase		1.81%	31.17%	31.17%	31.17%	33.27%	57.61%	57.61%	62.75%	64.56%	72.02%	72.02%	100.00%
5	1	1				BELANJA PEGAWAI	2,790,000.00	0.00	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	2,790,000.00	0.00	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	1	03	07		Belanja Honorarium	2,790,000.00	0.00	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	2,790,000.00	0.00	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,000.00
5	1	2				BELANJA BARANG & JASA	17,950,000.00	375,000.00	4,695,000.00	0.00	0.00	435,000.00	5,049,000.00	0.00	1,065,000.00	375,000.00	1,548,000.00	0.00	4,408,000.00
5	1	2	01			Belanja Barang	15,100,000.00	375,000.00	3,445,000.00	0.00	0.00	435,000.00	3,449,000.00	0.00	1,065,000.00	375,000.00	1,548,000.00	0.00	4,408,000.00
5	1	2	01	01		Belanja barang pakai habis	15,100,000.00	375,000.00	3,445,000.00	0.00	0.00	435,000.00	3,449,000.00	0.00	1,065,000.00	375,000.00	1,548,000.00	0.00	4,408,000.00
5	1	2	01	01	0004	Belanja Bahan-Bahan Bakar dan Pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	153,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153,000.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	1,121,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,121,000.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	13,346,000.00	375,000.00	3,445,000.00	0.00	0.00	435,000.00	3,449,000.00	0.00	1,065,000.00	375,000.00	1,548,000.00	0.00	2,654,000.00
5	1	2	02			Belanja jasa	400,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02	01		Belanja jasa kantor	400,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	400,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04			Belanja perjalanan dinas	2,450,000.00	0.00	1,050,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	2,450,000.00	0.00	1,050,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	2,450,000.00	0.00	1,050,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7.01.06.2.01.09						Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa	5,453,000.00	0.00	0.00	0.00	0.00	0.00	2,126,000.00	0.00	0.00	0.00	0.00	2,126,000.00	1,201,000.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	2,126,000.00	2,126,000.00	2,126,000.00	2,126,000.00	2,126,000.00	4,252,000.00	5,453,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	38.99%	38.99%	38.99%	38.99%	38.99%	77.98%	100.00%

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
5	1	2				BELANJA BARANG & JASA	5,453,000.00	0.00	0.00	0.00	0.00	0.00	2,126,000.00	0.00	0.00	0.00	0.00	2,126,000.00	1,201,000.00
5	1	2	01			Belanja Barang	5,453,000.00	0.00	0.00	0.00	0.00	0.00	2,126,000.00	0.00	0.00	0.00	0.00	2,126,000.00	1,201,000.00
5	1	2	01	01		Belanja barang pakai habis	5,453,000.00	0.00	0.00	0.00	0.00	0.00	2,126,000.00	0.00	0.00	0.00	0.00	2,126,000.00	1,201,000.00
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,000.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	391,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	391,000.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	588,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	588,000.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	4,252,000.00	0.00	0.00	0.00	0.00	0.00	2,126,000.00	0.00	0.00	0.00	0.00	2,126,000.00	0.00
7.01.06.2.01.11						Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum	4,876,000.00	0.00	0.00	0.00	0.00	0.00	1,214,000.00	3,662,000.00	0.00	0.00	0.00	0.00	0.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	1,214,000.00	4,876,000.00	4,876,000.00	4,876,000.00	4,876,000.00	4,876,000.00	4,876,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	24.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
5	1	2				BELANJA BARANG & JASA	4,876,000.00	0.00	0.00	0.00	0.00	0.00	1,214,000.00	3,662,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01			Belanja Barang	3,076,000.00	0.00	0.00	0.00	0.00	0.00	1,214,000.00	1,862,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01		Belanja barang pakai habis	3,076,000.00	0.00	0.00	0.00	0.00	0.00	1,214,000.00	1,862,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	48,000.00	0.00	0.00	0.00	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	555,000.00	0.00	0.00	0.00	0.00	0.00	555,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	212,000.00	0.00	0.00	0.00	0.00	0.00	212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	339,000.00	0.00	0.00	0.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0052	Belanja Makanan dan Minuman Rapat	1,922,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	1,862,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02			Belanja jasa	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02	01		Belanja jasa kantor	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02	01	0026	Belanja Jasa Tenaga Administrasi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04			Belanja perjalanan dinas	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
7.01.06.2.01.13						Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif	17,102,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,032,000.00	0.00	0.00	0.00	10,262,000.00	1,808,000.00
						Akumulatif		0.00	0.00	0.00	0.00	0.00	0.00	5,032,000.00	5,032,000.00	5,032,000.00	5,032,000.00	15,294,000.00	17,102,000.00
						Presentase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.42%	29.42%	29.42%	29.42%	89.43%	100.00%
5	1	1				BELANJA PEGAWAI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	1	03			Tambahan penghasilan berdasarkan pertimbangan objektif lainnya ASN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	1	03	07		Belanja Honorarium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	1	03	07	0001	Belanja Honorarium Penanggungjawab Pengelola Keuangan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2				BELANJA BARANG & JASA	17,102,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,032,000.00	0.00	0.00	0.00	10,262,000.00	1,808,000.00
5	1	2	01			Belanja Barang	9,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,332,000.00	0.00	0.00	0.00	5,512,000.00	1,808,000.00
5	1	2	01	01		Belanja barang pakai habis	9,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,332,000.00	0.00	0.00	0.00	5,512,000.00	1,808,000.00
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	261,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,000.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	388,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,000.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	1,159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159,000.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	7,844,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,332,000.00	0.00	0.00	0.00	5,512,000.00	0.00
5	1	2	02			Belanja jasa	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
5	1	2	02	01		Belanja jasa kantor	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
5	1	2	04			Belanja perjalanan dinas	5,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700,000.00	0.00	0.00	0.00	3,750,000.00	0.00
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	5,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700,000.00	0.00	0.00	0.00	3,750,000.00	0.00
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	5,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700,000.00	0.00	0.00	0.00	3,750,000.00	0.00
7.01.06.2.01.16						Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa	51,902,000.00	0.00	4,346,000.00	27,657,000.00	2,842,000.00	0.00	3,628,600.00	3,189,900.00	0.00	8,208,100.00	1,590,000.00	0.00	440,400.00
						Akumulatif		0.00	4,346,000.00	32,003,000.00	34,845,000.00	34,845,000.00	38,473,600.00	41,663,500.00	41,663,500.00	49,871,600.00	51,461,600.00	51,461,600.00	51,902,000.00
						Presentase		0.00%	8.37%	61.66%	67.14%	67.14%	74.13%	80.27%	80.27%	96.09%	99.15%	99.15%	100.00%
5	1	2				BELANJA BARANG & JASA	51,902,000.00	0.00	4,346,000.00	27,657,000.00	2,842,000.00	0.00	3,628,600.00	3,189,900.00	0.00	8,208,100.00	1,590,000.00	0.00	440,400.00
5	1	2	01			Belanja Barang	37,077,000.00	0.00	4,346,000.00	19,782,000.00	742,000.00	0.00	1,628,600.00	1,739,900.00	0.00	6,808,100.00	1,590,000.00	0.00	440,400.00
5	1	2	01	01		Belanja barang pakai habis	37,077,000.00	0.00	4,346,000.00	19,782,000.00	742,000.00	0.00	1,628,600.00	1,739,900.00	0.00	6,808,100.00	1,590,000.00	0.00	440,400.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	1,151,000.00	0.00	0.00	0.00	0.00	0.00	614,300.00	255,900.00	0.00	280,800.00	0.00	0.00	0.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	266,000.00	0.00	0.00	0.00	0.00	0.00	266,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	1,197,000.00	0.00	0.00	0.00	0.00	0.00	165,300.00	0.00	0.00	591,300.00	0.00	0.00	440,400.00
5	1	2	01	01	0043	Belanja Natura dan pakan natura	19,782,000.00	0.00	0.00	19,782,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

KODE REKENING						PROGRAM/KEGIATAN/SUB KEGIATAN DAN URAIAN	PAGU ANGGARAN (Rp)	PELAKSANAAN PENGANGGARAN KEGIATAN DAN SUB KEGIATAN PER BULAN											
								I			II			III			IV		
								JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES
1						2	3	4	6	8	10	12	14	16	18	20	22	24	26
5	1	2	01	01	0052	Belanja makanan & minuman rapat	14,681,000.00	0.00	4,346,000.00	0.00	742,000.00	0.00	583,000.00	1,484,000.00	0.00	5,936,000.00	1,590,000.00	0.00	0.00
5	1	2	02			Belanja jasa	3,800,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	400,000.00	0.00	200,000.00	0.00	0.00	0.00
5	1	2	02	01		Belanja jasa kantor	3,800,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	400,000.00	0.00	200,000.00	0.00	0.00	0.00
5	1	2	02	01	0003	Honorarium Narasumber atas pembahas, moderator, pembawa acara dan panitia	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	200,000.00	0.00	0.00	0.00
5	1	2	02	01	0047	Belanja jasa penyelenggaraan acara	1,200,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	02	04	0036	Belanja sewa kendaraan bermotor penumpang	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	04			Belanja perjalanan dinas	11,025,000.00	0.00	0.00	7,875,000.00	500,000.00	0.00	400,000.00	1,050,000.00	0.00	1,200,000.00	0.00	0.00	0.00
5	1	2	04	01		Belanja perjalanan dinas dalam negeri	11,025,000.00	0.00	0.00	7,875,000.00	500,000.00	0.00	400,000.00	1,050,000.00	0.00	1,200,000.00	0.00	0.00	0.00
5	1	2	04	01	0001	Belanja perjalanan dinas biasa	11,025,000.00	0.00	0.00	7,875,000.00	500,000.00	0.00	400,000.00	1,050,000.00	0.00	1,200,000.00	0.00	0.00	0.00
7.01.06.2.01.17						Koordinasi Pendampingan Desa di Wilayahnya	5,544,000.00	375,000.00	0.00	0.00	0.00	0.00	1,802,000.00	0.00	0.00	325,200.00	2,039,400.00	1,002,400.00	0.00
						Akumulatif		375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	2,177,000.00	2,177,000.00	2,177,000.00	2,502,200.00	4,541,600.00	5,544,000.00	5,544,000.00
						Presentase		6.76%	6.76%	6.76%	6.76%	6.76%	39.27%	39.27%	39.27%	45.13%	81.92%	100.00%	100.00%
5	1	2				BELANJA BARANG & JASA	5,544,000.00	375,000.00	0.00	0.00	0.00	0.00	1,802,000.00	0.00	0.00	325,200.00	2,039,400.00	1,002,400.00	0.00
5	1	2	01			Belanja Barang	5,544,000.00	375,000.00	0.00	0.00	0.00	0.00	1,802,000.00	0.00	0.00	325,200.00	2,039,400.00	1,002,400.00	0.00
5	1	2	01	01		Belanja barang pakai habis	5,544,000.00	375,000.00	0.00	0.00	0.00	0.00	1,802,000.00	0.00	0.00	325,200.00	2,039,400.00	1,002,400.00	0.00
5	1	2	01	01	004	Belanja bahan-bahan bakar dan pelumas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	1	2	01	01	0024	Belanja alat/bahan untuk kegiatan kantor - alat tulis kantor	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,200.00	0.00	79,800.00	0.00
5	1	2	01	01	0025	Belanja alat/bahan untuk kegiatan kantor - Kertas dan cover	194,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,000.00	0.00
5	1	2	01	01	0026	Belanja alat/bahan untuk kegiatan kantor - Bahan cetak	591,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,400.00	353,600.00	0.00
5	1	2	01	01	0052	Belanja makanan & minuman rapat	4,354,000.00	375,000.00	0.00	0.00	0.00	0.00	1,802,000.00	0.00	0.00	0.00	1,802,000.00	375,000.00	0.00

Keterangan

- Program
- Kegiatan
- Sub Kegiatan
- Belanja