LAPORAN KEUANGAN
TAHUN ANGGARAN 2012
KECAMATAN SUKORAME

BUKU 2 (DUA) :

1. PENJABARAN

2. SPJ FUNGSIONAL

PEMERINTAH KABUPATEN LAMONGAN
KECAMATAN SUKORAME
Jalan Raya Nomor 01 Sukorame Kode Pos 62276
Telpon (0322) 7710658 Email : Sukorame @ Lamongan.go.id
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PENJABARAN

Urusan Pemerintahan : 1.20 OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUANGAN DAERAH, PERANGKAT DAERAH, KEPEGAWAIAN, DAN PERSANDIAN
Organisasi SKPD : 1.20.34 KECAMATAN SUKORAME

KODE REKENING									URAIAN	Jumlah Anggaran (Rp)		Bertambah/Berkurang		Penjelasan
										Anggaran Setelah Perubahan	Realisasi	(Rp)	(%)	
1									2	3	4	5	6	7
1.20	1.20.34	00	00	5					**BELANJA DAERAH**	**1,420,267,400.00**	**1,393,113,166.00**	**(27,154,234.00)**	**98.09%**	
1.20	1.20.34	00	00	5	1				**BELANJA TIDAK LANGSUNG**	**935,516,400.00**	**924,377,480.00**	**(11,138,920.00)**	**98.81%**	
1.20	1.20.34	00	00	5	1	1			BELANJA PEGAWAI	935,516,400.00	924,377,480.00	(11,138,920.00)	98.81%	
1.20	1.20.34	00	00	5	1	1	01		*Gaji dan Tunjangan*	*895,567,400.00*	*891,392,480.00*	*(4,174,920.00)*	*99.53%*	
1.20	1.20.34	00	00	5	1	1	01	01	Gaji Pokok PNS	636,778,100.00	635,758,366.00	(1,019,734.00)	99.84%	
1.20	1.20.34	00	00	5	1	1	01	02	Tunjangan Keluarga	71,476,300.00	70,063,686.00	(1,412,614.00)	98.02%	
1.20	1.20.34	00	00	5	1	1	01	03	Tunjangan Jabatan	69,135,600.00	69,135,600.00	0.00	100.00%	
1.20	1.20.34	00	00	5	1	1	01	05	Tunjangan Fungsional Umum	27,897,000.00	27,350,000.00	(547,000.00)	98.04%	
1.20	1.20.34	00	00	5	1	1	01	06	Tunjangan Beras	56,199,200.00	55,163,880.00	(1,035,320.00)	98.16%	
1.20	1.20.34	00	00	5	1	1	01	07	Tunjangan PPh/Tunjangan Khusus	20,968,000.00	20,968,000.00	0.00	100.00%	
1.20	1.20.34	00	00	5	1	1	01	08	Pembulatan Gaji	14,000.00	13,541.00	(459.00)	96.72%	
1.20	1.20.34	00	00	5	1	1	01	09	Iuran Asuransi Kesehatan/ASKES	13,099,200.00	12,939,407.00	(159,793.00)	98.78%	
1.20	1.20.34	00	00	5	1	1	02		*Tambahan Penghasilan PNS*	*39,949,000.00*	*32,985,000.00*	*(6,964,000.00)*	*82.57%*	
1.20	1.20.34	00	00	5	1	1	02	01	Tambahan Penghasilan berdasarkan Beban Kerja	39,949,000.00	32,985,000.00	(6,964,000.00)	82.57%	
1.20	1.20.34	00	00	5	2				**BELANJA LANGSUNG**	**484,751,000.00**	**468,735,686.00**	**(16,015,314.00)**	**96.70%**	
1.10	1.20.34								**KEPENDUDUKAN DAN CATATAN SIPIL**	**79,480,000.00**	**79,319,000.00**	**(161,000.00)**	**99.80%**	
1.10	1.20.34	15							***Program Penataan Administrasi Kependudukan***	***79,480,000.00***	***79,319,000.00***	***(161,000.00)***	***99.80%***	
1.10	1.20.34	15	14						**Operasional Pelayanan E-KTP**	**79,480,000.00**	**79,319,000.00**	**(161,000.00)**	**99.80%**	
1.10	1.20.34	15	14	5	2	1			BELANJA PEGAWAI	23,345,000.00	23,200,000.00	(145,000.00)	99.38%	
1.10	1.20.34	15	14	5	2	1	01		*Honorarium PNS*	*12,545,000.00*	*12,420,000.00*	*(125,000.00)*	*99.00%*	
1.10	1.20.34	15	14	5	2	1	01	01	Honorarium Panitia Pelaksana Kegiatan	12,420,000.00	12,420,000.00	0.00	100.00%	
1.10	1.20.34	15	14	5	2	1	01	02	Honorarium Tim Pengadaan Barang dan Jasa	125,000.00		(125,000.00)	0.00%	
1.10	1.20.34	15	14	5	2	1	03		*Uang Lembur*	*10,800,000.00*	*10,780,000.00*	*(20,000.00)*	*99.81%*	
1.10	1.20.34	15	14	5	2	1	03	01	Uang Lembur PNS	10,800,000.00	10,780,000.00	(20,000.00)	99.81%	
1.10	1.20.34	15	14	5	2	2			BELANJA BARANG DAN JASA	51,635,000.00	51,619,000.00	(16,000.00)	99.97%	
1.10	1.20.34	15	14	5	2	2	01		*Belanja Bahan Pakai Habis*	*2,666,200.00*	*2,651,000.00*	*(15,200.00)*	*99.43%*	
1.10	1.20.34	15	14	5	2	2	01	01	Belanja Alat Tulis Kantor	2,666,200.00	2,651,000.00	(15,200.00)	99.43%	
1.10	1.20.34	15	14	5	2	2	03		*Belanja Jasa Kantor*	*21,600,000.00*	*21,600,000.00*	*0.00*	*100.00%*	
1.10	1.20.34	15	14	5	2	2	03	28	Belanja Jasa Tenaga Administrasi/teknis Kegiatan	21,600,000.00	21,600,000.00	0.00	100.00%	
1.10	1.20.34	15	14	5	2	2	06		*Belanja Cetak dan Penggandaan*	*188,800.00*	*188,000.00*	*(800.00)*	*99.58%*	
1.10	1.20.34	15	14	5	2	2	06	02	Belanja Penggandaan	188,800.00	188,000.00	(800.00)	99.58%	
1.10	1.20.34	15	14	5	2	2	10		*Belanja Sewa Perlengkapan dan Peralatan Kantor*	*22,000,000.00*	*22,000,000.00*	*0.00*	*100.00%*	
1.10	1.20.34	15	14	5	2	2	10	01	Belanja Sewa Meja Kursi	7,000,000.00	7,000,000.00	0.00	100.00%	
1.10	1.20.34	15	14	5	2	2	10	05	Belanja Sewa Tenda	15,000,000.00	15,000,000.00	0.00	100.00%	
1.10	1.20.34	15	14	5	2	2	11		*Belanja Makanan dan Minuman*	*5,180,000.00*	*5,180,000.00*	*0.00*	*100.00%*	
1.10	1.20.34	15	14	5	2	2	11	01	Belanja Makanan dan Minuman Harian Pegawai	5,180,000.00	5,180,000.00	0.00	100.00%	
1.10	1.20.34	15	14	5	2	3			BELANJA MODAL	4,500,000.00	4,500,000.00	0.00	100.00%	
1.10	1.20.34	15	14	5	2	3	10		*Belanja Modal Pengadaan Peralatan Kantor*	*4,500,000.00*	*4,500,000.00*	*0.00*	*100.00%*	
1.10	1.20.34	15	14	5	2	3	10	12	Belanja modal Pengadaan AC dan Alat Pendingin	4,500,000.00	4,500,000.00	0.00	100.00%	

KODE REKENING									URAIAN	Jumlah Anggaran (Rp)		Bertambah/Berkurang		Penjelasan
										Anggaran Setelah Perubahan	Realisasi	(Rp)	(%)	
1									2	3	4	5	6	7
1.18	1.20.34								KEPEMUDAAN DAN OLAH RAGA	3,600,000.00	3,597,500.00	(2,500.00)	99.93%	
1.18	1.20.34	16							*Program Peningkatan peran serta kepemudaan*	*3,600,000.00*	*3,597,500.00*	*(2,500.00)*	99.93%	
1.18	1.20.34	16	01						Pembinaan Organisasi Kepemudaan	3,600,000.00	3,597,500.00	(2,500.00)	99.93%	
1.18	1.20.34	16	01	5	2	2			BELANJA BARANG DAN JASA	3,600,000.00	3,597,500.00	(2,500.00)	99.93%	
1.18	1.20.34	16	01	5	2	2	01		*Belanja Bahan Pakai Habis*	*1,240,500.00*	*1,238,125.00*	*(2,375.00)*	*99.81%*	
1.18	1.20.34	16	01	5	2	2	01	01	Belanja Alat Tulis Kantor	912,000.00	912,000.00	0.00	100.00%	
1.18	1.20.34	16	01	5	2	2	01	06	Belanja Bahan Bakar Minyak/Gas	328,500.00	326,125.00	(2,375.00)	99.28%	
1.18	1.20.34	16	01	5	2	2	06		*Belanja Cetak dan Penggandaan*	*109,500.00*	*109,375.00*	*(125.00)*	*99.89%*	
1.18	1.20.34	16	01	5	2	2	06	02	Belanja Penggandaan	109,500.00	109,375.00	(125.00)	99.89%	
1.18	1.20.34	16	01	5	2	2	11		*Belanja Makanan dan Minuman*	*2,250,000.00*	*2,250,000.00*	*0.00*	*100.00%*	
1.18	1.20.34	16	01	5	2	2	11	02	Belanja makanan dan minuman rapat	2,250,000.00	2,250,000.00	0.00	100.00%	
1.19	1.20.34								KESATUAN BANGSA DAN POLITIK DALAM NEGERI	19,800,000.00	19,796,800.00	(3,200.00)	99.98%	
1.19	1.20.34	15							*Program peningkatan keamanan dan kenyamanan lingkungan*	*19,800,000.00*	*19,796,800.00*	*(3,200.00)*	99.98%	
1.19	1.20.34	15	05						Pengendalian keamanan lingkungan	19,800,000.00	19,796,800.00	(3,200.00)	99.98%	
1.19	1.20.34	15	05	5	2	1			BELANJA PEGAWAI	16,800,000.00	16,800,000.00	0.00	100.00%	
1.19	1.20.34	15	05	5	2	1	01		*Honorarium PNS*	*16,800,000.00*	*16,800,000.00*	*0.00*	*100.00%*	
1.19	1.20.34	15	05	5	2	1	01	01	Honorarium Panitia Pelaksana Kegiatan	16,800,000.00	16,800,000.00	0.00	100.00%	
1.19	1.20.34	15	05	5	2	2			BELANJA BARANG DAN JASA	3,000,000.00	2,996,800.00	(3,200.00)	99.89%	
1.19	1.20.34	15	05	5	2	2	01		*Belanja Bahan Pakai Habis*	*849,300.00*	*846,525.00*	*(2,775.00)*	*99.67%*	
1.19	1.20.34	15	05	5	2	2	01	01	Belanja Alat Tulis Kantor	520,800.00	520,400.00	(400.00)	99.92%	
1.19	1.20.34	15	05	5	2	2	01	06	Belanja Bahan Bakar Minyak/Gas	328,500.00	326,125.00	(2,375.00)	99.28%	
1.19	1.20.34	15	05	5	2	2	06		*Belanja Cetak dan Penggandaan*	*710,700.00*	*710,275.00*	*(425.00)*	*99.94%*	
1.19	1.20.34	15	05	5	2	2	06	01	Belanja Cetak	540,000.00	540,000.00	0.00	100.00%	
1.19	1.20.34	15	05	5	2	2	06	02	Belanja Penggandaan	170,700.00	170,275.00	(425.00)	99.75%	
1.19	1.20.34	15	05	5	2	2	11		*Belanja Makanan dan Minuman*	*1,440,000.00*	*1,440,000.00*	*0.00*	*100.00%*	
1.19	1.20.34	15	05	5	2	2	11	02	Belanja makanan dan minuman rapat	1,440,000.00	1,440,000.00	0.00	100.00%	
1.20	1.20.34								OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUANGAN DAERAH, PERANGKAT DAERAH, KEPEGAWAIAN, DAN PERSANDIAN	371,871,000.00	356,022,386.00	(15,848,614.00)	95.74%	
1.20	1.20.34	01							*Program Pelayanan Administrasi Perkantoran*	*174,671,000.00*	*159,906,886.00*	*(14,764,114.00)*	91.55%	
1.20	1.20.34	01	02						Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	18,750,000.00	4,636,786.00	(14,113,214.00)	24.73%	
1.20	1.20.34	01	02	5	2	2			BELANJA BARANG DAN JASA	18,750,000.00	4,636,786.00	(14,113,214.00)	24.73%	
1.20	1.20.34	01	02	5	2	2	03		*Belanja Jasa Kantor*	*18,750,000.00*	*4,636,786.00*	*(14,113,214.00)*	*24.73%*	
1.20	1.20.34	01	02	5	2	2	03	01	Belanja Telepon	1,500,000.00	326,785.00	(1,173,215.00)	21.79%	
1.20	1.20.34	01	02	5	2	2	03	03	Belanja Listrik	17,250,000.00	4,310,001.00	(12,939,999.00)	24.99%	
1.20	1.20.34	01	03						Penyediaan Jasa Peralatan dan Perlengkapan Kantor	12,000,000.00	12,000,000.00	0.00	100.00%	
1.20	1.20.34	01	03	5	2	2			BELANJA BARANG DAN JASA	12,000,000.00	12,000,000.00	0.00	100.00%	
1.20	1.20.34	01	03	5	2	2	03		*Belanja Jasa Kantor*	*12,000,000.00*	*12,000,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	03	5	2	2	03	16	Belanja Jasa Service Peralatan dan Perlengkapan	12,000,000.00	12,000,000.00	0.00	100.00%	

KODE REKENING									URAIAN	Jumlah Anggaran (Rp)		Bertambah/Berkurang		Penjelasan
										Anggaran Setelah Perubahan	Realisasi	(Rp)	(%)	
1									2	3	4	5	6	7
1.20	1.20.34	01	06						**Penyediaan Jasa Pemeliharaan dan Perijinan Kendaraan Dinas/Operasional**	**1,500,000.00**	**1,475,000.00**	**(25,000.00)**	**98.33%**	
1.20	1.20.34	01	06	5	2	2			BELANJA BARANG DAN JASA	1,500,000.00	1,475,000.00	(25,000.00)	98.33%	
1.20	1.20.34	01	06	5	2	2	05		*Belanja Perawatan Kendaraan Bermotor*	*1,500,000.00*	*1,475,000.00*	*(25,000.00)*	*98.33%*	
1.20	1.20.34	01	06	5	2	2	05	05	Belanja Surat Tanda Nomor Kendaraan	1,500,000.00	1,475,000.00	(25,000.00)	98.33%	
1.20	1.20.34	01	08						**Penyediaan Jasa Kebersihan Kantor**	**9,600,000.00**	**9,600,000.00**	**0.00**	**100.00%**	
1.20	1.20.34	01	08	5	2	2			BELANJA BARANG DAN JASA	9,600,000.00	9,600,000.00	0.00	100.00%	
1.20	1.20.34	01	08	5	2	2	03		*Belanja Jasa Kantor*	*9,600,000.00*	*9,600,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	08	5	2	2	03	27	Belanja Jasa Kebersihan	9,600,000.00	9,600,000.00	0.00	100.00%	
1.20	1.20.34	01	10						**Penyediaan Alat Tulis Kantor**	**40,500,000.00**	**40,500,000.00**	**0.00**	**100.00%**	
1.20	1.20.34	01	10	5	2	2			BELANJA BARANG DAN JASA	40,500,000.00	40,500,000.00	0.00	100.00%	
1.20	1.20.34	01	10	5	2	2	01		*Belanja Bahan Pakai Habis*	*40,500,000.00*	*40,500,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	10	5	2	2	01	01	Belanja Alat Tulis Kantor	40,500,000.00	40,500,000.00	0.00	100.00%	
1.20	1.20.34	01	11						**Penyediaan Barang Cetakan dan Penggandaan**	**33,006,000.00**	**33,006,000.00**	**0.00**	**100.00%**	
1.20	1.20.34	01	11	5	2	2			BELANJA BARANG DAN JASA	33,006,000.00	33,006,000.00	0.00	100.00%	
1.20	1.20.34	01	11	5	2	2	06		*Belanja Cetak dan Penggandaan*	*33,006,000.00*	*33,006,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	11	5	2	2	06	01	Belanja Cetak	24,006,000.00	24,006,000.00	0.00	100.00%	
1.20	1.20.34	01	11	5	2	2	06	02	Belanja Penggandaan	9,000,000.00	9,000,000.00	0.00	100.00%	
1.20	1.20.34	01	12						**Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor**	**10,020,000.00**	**10,020,000.00**	**0.00**	**100.00%**	
1.20	1.20.34	01	12	5	2	2			BELANJA BARANG DAN JASA	2,520,000.00	2,520,000.00	0.00	100.00%	
1.20	1.20.34	01	12	5	2	2	01		*Belanja Bahan Pakai Habis*	*2,520,000.00*	*2,520,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	12	5	2	2	01	03	Belanja Alat Listrik dan Elektronik (Lampu Pijar, Battrey Kering)	2,520,000.00	2,520,000.00	0.00	100.00%	
1.20	1.20.34	01	12	5	2	3			BELANJA MODAL	7,500,000.00	7,500,000.00	0.00	100.00%	
1.20	1.20.34	01	12	5	2	3	25		*Belanja Modal Pengadaan Instalasi Listrik dan Telepon*	*7,500,000.00*	*7,500,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	12	5	2	3	25	01	Belanja modal Pengadaan instalasi listrik	7,500,000.00	7,500,000.00	0.00	100.00%	
1.20	1.20.34	01	15						**Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan**	**3,132,000.00**	**3,132,000.00**	**0.00**	**100.00%**	
1.20	1.20.34	01	15	5	2	2			BELANJA BARANG DAN JASA	3,132,000.00	3,132,000.00	0.00	100.00%	
1.20	1.20.34	01	15	5	2	2	03		*Belanja Jasa Kantor*	*3,132,000.00*	*3,132,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	15	5	2	2	03	05	Belanja Surat Kabar/Majalah	3,132,000.00	3,132,000.00	0.00	100.00%	
1.20	1.20.34	01	17						**Penyediaan Makanan dan Minuman**	**21,420,000.00**	**21,420,000.00**	**0.00**	**100.00%**	
1.20	1.20.34	01	17	5	2	2			BELANJA BARANG DAN JASA	21,420,000.00	21,420,000.00	0.00	100.00%	
1.20	1.20.34	01	17	5	2	2	11		*Belanja Makanan dan Minuman*	*21,420,000.00*	*21,420,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	17	5	2	2	11	02	Belanja makanan dan minuman rapat	21,420,000.00	21,420,000.00	0.00	100.00%	
1.20	1.20.34	01	19						**Penyediaan Jasa Administrasi/Teknis Kegiatan**	**24,743,000.00**	**24,117,100.00**	**(625,900.00)**	**97.47%**	
1.20	1.20.34	01	19	5	2	1			BELANJA PEGAWAI	15,143,000.00	14,517,100.00	(625,900.00)	95.87%	
1.20	1.20.34	01	19	5	2	1	02		*Honorarium Non PNS*	*15,143,000.00*	*14,517,100.00*	*(625,900.00)*	*95.87%*	
1.20	1.20.34	01	19	5	2	1	02	02	Honorarium Pegawai Honorer/Tidak Tetap	15,143,000.00	14,517,100.00	(625,900.00)	95.87%	
1.20	1.20.34	01	19	5	2	2			BELANJA BARANG DAN JASA	9,600,000.00	9,600,000.00	0.00	100.00%	
1.20	1.20.34	01	19	5	2	2	03		*Belanja Jasa Kantor*	*9,600,000.00*	*9,600,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	01	19	5	2	2	03	31	Belanja Jasa Pengamanan	9,600,000.00	9,600,000.00	0.00	100.00%	
1.20	1.20.34	02							***Program Peningkatan Sarana dan Prasarana Aparatur***	***182,200,000.00***	***181,488,000.00***	***(712,000.00)***	***99.61%***	

KODE REKENING									URAIAN	Jumlah Anggaran (Rp)		Bertambah/Berkurang		Penjelasan
										Anggaran Setelah Perubahan	Realisasi	(Rp)	(%)	
1									2	3	4	5	6	7
1.20	1.20.34	02	03						**Pembangunan Gedung Kantor**	**100,000,000.00**	**99,643,000.00**	**(357,000.00)**	**99.64%**	
1.20	1.20.34	02	03	5	2	2			BELANJA BARANG DAN JASA	100,000,000.00	99,643,000.00	(357,000.00)	99.64%	
1.20	1.20.34	02	03	5	2	2	02		*Belanja Bahan/Material*	*88,960,000.00*	*88,603,000.00*	*(357,000.00)*	*99.60%*	
1.20	1.20.34	02	03	5	2	2	02	01	Belanja Bahan Baku Bangunan	88,960,000.00	88,603,000.00	(357,000.00)	99.60%	
1.20	1.20.34	02	03	5	2	2	24		*Belanja Pihak Ketiga*	*11,040,000.00*	*11,040,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	02	03	5	2	2	24	02	Belanja Upah Tenaga Kerja	11,040,000.00	11,040,000.00	0.00	100.00%	
1.20	1.20.34	02	09						**Pengadaan Peralatan Gedung Kantor**	**24,000,000.00**	**23,650,000.00**	**(350,000.00)**	**98.54%**	
1.20	1.20.34	02	09	5	2	1			BELANJA PEGAWAI	300,000.00	300,000.00	0.00	100.00%	
1.20	1.20.34	02	09	5	2	1	01		*Honorarium PNS*	*300,000.00*	*300,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	02	09	5	2	1	01	02	Honorarium Tim Pengadaan Barang dan Jasa	150,000.00	150,000.00	0.00	100.00%	
1.20	1.20.34	02	09	5	2	1	01	03	Honorarium Panitia Penerima Hasil Pekerjaan	150,000.00	150,000.00	0.00	100.00%	
1.20	1.20.34	02	09	5	2	2			BELANJA BARANG DAN JASA	200,000.00	200,000.00	0.00	100.00%	
1.20	1.20.34	02	09	5	2	2	01		*Belanja Bahan Pakai Habis*	*200,000.00*	*200,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	02	09	5	2	2	01	01	Belanja Alat Tulis Kantor	200,000.00	200,000.00	0.00	100.00%	
1.20	1.20.34	02	09	5	2	3			BELANJA MODAL	23,500,000.00	23,150,000.00	(350,000.00)	98.51%	
1.20	1.20.34	02	09	5	2	3	12		*Belanja Modal Pengadaan Komputer*	*23,500,000.00*	*23,150,000.00*	*(350,000.00)*	*98.51%*	
1.20	1.20.34	02	09	5	2	3	12	02	Belanja modal pengadaan komputer/PC	14,000,000.00	13,800,000.00	(200,000.00)	98.57%	
1.20	1.20.34	02	09	5	2	3	12	03	Belanja modal pengadaan Komputer Note Book	8,000,000.00	7,900,000.00	(100,000.00)	98.75%	
1.20	1.20.34	02	09	5	2	3	12	04	Belanja Modal Pengadaaan Printer	1,500,000.00	1,450,000.00	(50,000.00)	96.67%	
1.20	1.20.34	02	22						**Pemeliharaan Rutin/Berkala Gedung Kantor**	**28,200,000.00**	**28,200,000.00**	**0.00**	**100.00%**	
1.20	1.20.34	02	22	5	2	2			BELANJA BARANG DAN JASA	28,200,000.00	28,200,000.00	0.00	100.00%	
1.20	1.20.34	02	22	5	2	2	20		*Belanja Pemeliharaan*	*28,200,000.00*	*28,200,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	02	22	5	2	2	20	12	Belanja Pemeliharaan Gedung	28,200,000.00	28,200,000.00	0.00	100.00%	
1.20	1.20.34	02	24						**Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional**	**30,000,000.00**	**29,995,000.00**	**(5,000.00)**	**99.98%**	
1.20	1.20.34	02	24	5	2	2			BELANJA BARANG DAN JASA	30,000,000.00	29,995,000.00	(5,000.00)	99.98%	
1.20	1.20.34	02	24	5	2	2	01		*Belanja Bahan Pakai Habis*	*18,000,000.00*	*18,000,000.00*	*0.00*	*100.00%*	
1.20	1.20.34	02	24	5	2	2	01	06	Belanja Bahan Bakar Minyak/Gas	18,000,000.00	18,000,000.00	0.00	100.00%	
1.20	1.20.34	02	24	5	2	2	05		*Belanja Perawatan Kendaraan Bermotor*	*12,000,000.00*	*11,995,000.00*	*(5,000.00)*	*99.96%*	
1.20	1.20.34	02	24	5	2	2	05	01	Belanja Jasa Service	146,000.00	145,000.00	(1,000.00)	99.32%	
1.20	1.20.34	02	24	5	2	2	05	02	Belanja Penggantian Suku Cadang	9,190,000.00	9,190,000.00	0.00	100.00%	
1.20	1.20.34	02	24	5	2	2	05	03	Belanja Pelumas	2,664,000.00	2,660,000.00	(4,000.00)	99.85%	
1.20	1.20.34	06							***Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja Dan Keuangan***	***15,000,000.00***	***14,627,500.00***	***(372,500.00)***	***97.52%***	
1.20	1.20.34	06	01						**Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD**	**5,000,000.00**	**4,839,500.00**	**(160,500.00)**	**96.79%**	
1.20	1.20.34	06	01	5	2	1			BELANJA PEGAWAI	4,368,000.00	4,291,000.00	(77,000.00)	98.24%	
1.20	1.20.34	06	01	5	2	1	03		*Uang Lembur*	*4,368,000.00*	*4,291,000.00*	*(77,000.00)*	*98.24%*	
1.20	1.20.34	06	01	5	2	1	03	01	Uang Lembur PNS	4,368,000.00	4,291,000.00	(77,000.00)	98.24%	
1.20	1.20.34	06	01	5	2	2			BELANJA BARANG DAN JASA	632,000.00	548,500.00	(83,500.00)	86.79%	
1.20	1.20.34	06	01	5	2	2	01		*Belanja Bahan Pakai Habis*	*468,500.00*	*468,500.00*	*0.00*	*100.00%*	
1.20	1.20.34	06	01	5	2	2	01	01	Belanja Alat Tulis Kantor	468,500.00	468,500.00	0.00	100.00%	
1.20	1.20.34	06	01	5	2	2	06		*Belanja Cetak dan Penggandaan*	*163,500.00*	*80,000.00*	*(83,500.00)*	*48.93%*	
1.20	1.20.34	06	01	5	2	2	06	02	Belanja Penggandaan	163,500.00	80,000.00	(83,500.00)	48.93%	

KODE REKENING									URAIAN	Jumlah Anggaran (Rp)		Bertambah/Berkurang		Penjelasan
										Anggaran Setelah Perubahan	Realisasi	(Rp)	(%)	
1									2	3	4	5	6	7
1.20	1.20.34	06	02						**Penyusunan Pelaporan Keuangan Semesteran**	**5,000,000.00**	**4,817,000.00**	**(183,000.00)**	**96.34%**	
1.20	1.20.34	06	02	5	2	1			BELANJA PEGAWAI	4,368,000.00	4,186,000.00	(182,000.00)	95.83%	
1.20	1.20.34	06	02	5	2	1	03		*Uang Lembur*	*4,368,000.00*	*4,186,000.00*	*(182,000.00)*	*95.83%*	
1.20	1.20.34	06	02	5	2	1	03	01	Uang Lembur PNS	4,368,000.00	4,186,000.00	(182,000.00)	95.83%	
1.20	1.20.34	06	02	5	2	2			BELANJA BARANG DAN JASA	632,000.00	631,000.00	(1,000.00)	99.84%	
1.20	1.20.34	06	02	5	2	2	01		*Belanja Bahan Pakai Habis*	*468,500.00*	*468,250.00*	*(250.00)*	*99.95%*	
1.20	1.20.34	06	02	5	2	2	01	01	Belanja Alat Tulis Kantor	468,500.00	468,250.00	(250.00)	99.95%	
1.20	1.20.34	06	02	5	2	2	06		*Belanja Cetak dan Penggandaan*	*163,500.00*	*162,750.00*	*(750.00)*	*99.54%*	
1.20	1.20.34	06	02	5	2	2	06	02	Belanja Penggandaan	163,500.00	162,750.00	(750.00)	99.54%	
1.20	1.20.34	06	04						**Penyusunan Pelaporan Keuangan Akhir Tahun**	**5,000,000.00**	**4,971,000.00**	**(29,000.00)**	**99.42%**	
1.20	1.20.34	06	04	5	2	1			BELANJA PEGAWAI	4,368,000.00	4,340,000.00	(28,000.00)	99.36%	
1.20	1.20.34	06	04	5	2	1	03		*Uang Lembur*	*4,368,000.00*	*4,340,000.00*	*(28,000.00)*	*99.36%*	
1.20	1.20.34	06	04	5	2	1	03	01	Uang Lembur PNS	4,368,000.00	4,340,000.00	(28,000.00)	99.36%	
1.20	1.20.34	06	04	5	2	2			BELANJA BARANG DAN JASA	632,000.00	631,000.00	(1,000.00)	99.84%	
1.20	1.20.34	06	04	5	2	2	01		*Belanja Bahan Pakai Habis*	*468,500.00*	*468,000.00*	*(500.00)*	*99.89%*	
1.20	1.20.34	06	04	5	2	2	01	01	Belanja Alat Tulis Kantor	468,500.00	468,000.00	(500.00)	99.89%	
1.20	1.20.34	06	04	5	2	2	06		*Belanja Cetak dan Penggandaan*	*163,500.00*	*163,000.00*	*(500.00)*	*99.69%*	
1.20	1.20.34	06	04	5	2	2	06	02	Belanja Penggandaan	163,500.00	163,000.00	(500.00)	99.69%	
1.22	1.20.34								**PEMBERDAYAAN MASYARAKAT DAN DESA**	**10,000,000.00**	**10,000,000.00**	**0.00**	**100.00%**	
1.22	1.20.34	17							***Program peningkatan partisipasi masyarakat dalam membangun desa***	*10,000,000.00*	*10,000,000.00*	*0.00*	100.00%	
1.22	1.20.34	17	03						**Pemberian stimulan pembangunan desa**	**10,000,000.00**	**10,000,000.00**	**0.00**	**100.00%**	
1.22	1.20.34	17	03	5	2	2			BELANJA BARANG DAN JASA	10,000,000.00	10,000,000.00	0.00	100.00%	
1.22	1.20.34	17	03	5	2	2	23		*Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/Pihak Ketiga*	*10,000,000.00*	*10,000,000.00*	*0.00*	*100.00%*	
1.22	1.20.34	17	03	5	2	2	23	01	Belanja Barang Yang Akan Diserahkan Kepada Masyarakat	10,000,000.00	10,000,000.00	0.00	100.00%	

Lamongan, 31 Desember 2012

Pengguna Anggaran

ERMAWAN RISTANTO.AP

Pembina

NIP. 19730609 199311 1 001

SPJ.FUNGSIONAL

PEMERINTAH KABUPATEN LAMONGAN
LAPORAN PERTANGGUNGJAWABAN BENDAHARA PENGELUARAN
(SPJ FUNGSIONAL)

SKPD : KECAMATAN SUKORAME
Pengguna Anggaran : ERMAWAN RISTANTO,AP
Bendaharan pengeluaran : SUSTI ERAWATI
Tahun Anggaran : 2012
Bulan : DESEMBER

KODE REKENING	URAIAN	JUMLAH ANGGARAN	SPP - LS GAJI s/d bulan lalu	SPP - LS GAJI Bulan ini	SPP - LS GAJI s/d bulan ini	SPP - LS BARANG DAN JASA s/d bulan lalu	SPP - LS BARANG DAN JASA Bulan ini	SPP - LS BARANG DAN JASA s/d bulan ini	SPP - UP/GU/TU s/d bulan lalu	SPP - UP/GU/TU Bulan ini	SPP - UP/GU/TU s/d bulan ini	Jumlah SPJ LS+UP+GU+TU s/d bulan lalu	Sisa Pagu Anggaran
1	2	3	4	5	6	7	8	9	10	11	12	13 (5+9+12)	15 (3-13)
1.20 1.20.34 .00 .00 .5	BELANJA DAERAH	1,420,267,400.00	849,661,396.00	74,716,034.00	924,377,480.00	183,952,200.00	18,234,900.00	202,187,100.00	223,118,036.00	43,430,550.00	266,548,586.00	1,393,113,166.00	27,154,234.00
1.20. 1.20.34 .00 .00 .5 .1	BELANJA TIDAK LANGSUNG	935,516,400.00	849,661,396.00	74,716,034.00	924,377,480.00	0.00	0.00	0.00	0.00	0.00	0.00	924,377,480.00	11,138,920.00
1.20. 1.20.34 .00 .00 .5 .1 .1	*BELANJA PEGAWAI*	*935,516,400.00*	*849,661,396.00*	*74,716,034.00*	*924,377,480.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*924,377,480.00*	*11,138,920.00*
1.20. 1.20.34 .00 .00 .5 .1 .1 .01	Gaji dan Tunjangan	895,567,400.00	849,661,396.00	74,716,034.00	891,392,480.00	0.00	0.00	0.00	0.00	0.00	0.00	891,392,480.00	4,174,920.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .01	Gaji Pokok PNS	636,778,100.00	582,459,190.00	53,299,176.00	635,758,366.00	0.00	0.00	0.00	0.00	0.00	0.00	635,758,366.00	1,019,734.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .02	Tunjangan Keluarga	71,476,300.00	64,881,374.00	5,182,312.00	70,063,686.00	0.00	0.00	0.00	0.00	0.00	0.00	70,063,686.00	1,412,614.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .03	Tunjangan Jabatan	69,135,600.00	69,135,600.00	-	69,135,600.00	0.00	0.00	0.00	0.00	0.00	0.00	69,135,600.00	0.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .05	Tunjangan Fungsional Umum	27,897,000.00	25,360,000.00	1,990,000.00	27,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,350,000.00	547,000.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .06	Tunjangan Beras	56,199,200.00	51,623,880.00	3,540,000.00	55,163,880.00	0.00	0.00	0.00	0.00	0.00	0.00	55,163,880.00	1,035,320.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .07	Tunjangan PPh/Tunjangan Khusus	20,968,000.00	19,586,940.00	1,381,060.00	20,968,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,968,000.00	0.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .08	Pembulatan Gaji	14,000.00	12,513.00	1,028.00	13,541.00	0.00	0.00	0.00	0.00	0.00	0.00	13,541.00	459.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .01 .09	Iuran Asuransi Kesehatan/ASKES	13,099,200.00	11,881,899.000	1,057,508.000	12,939,407.00	0.00	0.00	0.00	0.00	0.00	0.00	12,939,407.00	169,793.00
1.20. 1.20.34 .00 .00 .5 .1 .1 .02	*Tambahan Penghasilan PNS*	*39,949,000.00*	*24,720,000.00*	*8,265,000.00*	*32,985,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*32,985,000.00*	*6,964,000.00*
1.20. 1.20.34 .00 .00 .5 .1 .1 .02 .01	Tambahan Penghasilan berdasarkan Beban Kerja	39,949,000.00	24720000.00	8265000.00	32985000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,985,000.00	6,964,000.00
1.20. 1.20.34 .00 .00 .5 .2	BELANJA LANGSUNG	484,751,000.00	0.00	0.00	0.00	183,952,200.00	18,234,900.00	202,187,100.00	223,118,036.00	43,430,550.00	266,548,586.00	468,735,686.00	16,015,314.00
1.10 1.20.34	KEPENDUDUKAN DAN CATATAN SIPIL	79,400,000.00	0.00	0.00	0.00	14,160,000.00	23,500,000.00	38,500,000.00	38,534,000.00	985,000.00	40,819,000.00	79,319,000.00	31,006,000.00
1.10 1.20.34 15	*Program Administrasi Kependudukan*	*79,400,000.00*	*0.00*	*0.00*	*0.00*	*14,160,000.00*	*23,500,000.00*	*38,500,000.00*	*38,534,000.00*	*985,000.00*	*40,819,000.00*	*79,319,000.00*	*31,006,000.00*
1.10 1.20.34 15 14	Oprasional Pelayanan E-KTP	79,400,000.00	0.00	0.00	0.00	14,160,000.00	23,500,000.00	38,500,000.00	0.00	0.00	0.00	79,319,000.00	31,006,000.00
1.10 1.20.34 15 14 5 2 1	BELANJA PEGAWAI	23,345,000.00	0.00	0.00	0.00	9,660,000.00	2,760,000.00	12,420,000.00	0.00	0.00	0.00	12,420,000.00	10,925,000.00
1.10 1.20.34 15 14 5 2 1 01	*Honorarium PNS*	*12,420,000.00*	*0.00*	*0.00*	*0.00*	*9,650,000.00*	2,760,000.00	12,420,000.00	*0.00*	*0.00*	*0.00*	*12,420,000.00*	*125,000.00*
1.10 1.20.34 15 14 5 2 1 01 01	Honoraruim Panitia Pelaksana Kegiatan	12,420,000.00	0.00	0.00	0.00	9,660,000.00	2,760,000.00	12,420,000.00	0.00	0.00	0.00	12,420,000.00	0.00
1.10 1.20.34 15 14 5 2 1 01 02	Honorarium Tim Pengadaan Barang dan jasa	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00
1.10 1.20.34 15 14 5 2 1 03	Uang Lembur	10,800,000.00	0.00	0.00	0.00	0.00	10,780,000.00	10,780,000.00	0.00	0.00	0.00	10,780,000.00	20,000.00
1.10 1.20.34 15 14 5 2 1 03 01	Uang makan lembur PNS	10,800,000.00	0.00	0.00	0.00	0.00	10,780,000.00	10,780,000.00	0.00	0.00	0.00	10,780,000.00	20,000.00
1.10 1.20.34 15 14 .5 .2 1	*BELANJA BARANG DAN JASA*	*51,635,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*38,534,000.00*	*985,000.00*	*40,819,000.00*	*51,619,000.00*	*16,000.00*
1.10 1.20.34 15 14 .5 .2 .2 .01	Belanja Bahan Pakai Habis	2,666,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666,000.00	985,000.00	2,651,000.00	2,651,000.00	15,200.00
1.10 1.20.34 15 14 .5 .2 .2 01 01	*Belanja Alat tulis Kantor*	*2,666,200.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*1,666,000.00*	*985,000.00*	*2,651,000.00*	*2,651,000.00*	*15,200.00*
1.10 1.20.34 15 14 .5 .2 .2 03	Belanja Jasa Kantor	21,600,000	0.00	0.00	0.00	7,200,000.00	3,600,000.00	10,800,000.00	10,800,000.00	0.00	10,800,000.00	21,600,000.00	0.00
1.10 1.20.34 15 14 .5 .2 .2 03 28	Belanja Jasa tenaga Administrasi / Teknis Kegiatan	21,600,000	0.00	0.00	0.00	7,200,000.00	3,600,000.00	10,800,000.00	10,800,000.00	0.00	10,800,000.00	21,600,000.00	0.00
1.10 1.20.34 15 14 .5 .2 .2 06	Belanja Cetak dan Penggandaan	188,800.00	0.00	0.00	0.00	0.00	0.00	0.00	188,000.00	0.00	188,000.00	188,000.00	800.00
1.10 1.20.34 15 14 5 2 2 06 02	*Belanja Penggandaan*	*188,800.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*188,000.00*	*0.00*	*188,000.00*	*188,000.00*	*800.00*
1.10 1.20.34 15 14 5 2 2 10	belanja sewa perlengkapan dan Peralatan kantor	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,700,000.00	0.00	22,000,000.00	22,000,000.00	0.00
1.10 1.20.34 15 14 5 2 2 10 01	Belanja Sewa meja kursi	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00
1.10 1.20.34 15 14 5 .2 .2 10 05	*Belanja Sewa Tenda*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*0.00*
1.10 1.20.34 15 14 .5 .2 .2 11	Belanja Makan dan Minum	5,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180,000.00	0.00	5,180,000.00	5,180,000.00	0.00
1.10 1.20.34 15 14 .5 .2 .2 11 02	Belanja Makan dan Minum Rapat	5,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180,000.00	0.00	5,180,000.00	5,180,000.00	0.00
1.10 1.20.34 15 14 .5 .2 3	*Belanja Modal*	*4,500,000.00*	*0.00*	*0.00*	*0.00*	*4,500,000.00*	*0.00*	*4,500,000.00*	*0.00*	*0.00*	*0.00*	*4,500,000.00*	*0.00*
1.10 1.20.34 15 14 .5 .2 3 10	Belanja Modal pengadaan Peralatan kantor	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00
1.10 1.20.34 15 14 .5 .2 3 10 12	Belanja Modal Pengadaan AC	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00
1.18. 1.20.34	*KEPEMUDAAN DAN OLAH RAGA*	*3,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*1,799,500.00*	*0.00*	*3,597,500.00*	*3,597,500.00*	*2,500.00*
1.18. 1.20.34 .16	Program Peningkatan peran serta kepemudaan	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,799,500.00	0.00	3,597,500.00	3,597,500.00	2,500.00
1.18. 1.20.34 .16 .01	Pembinaan Organisasi Kepemudaan	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,799,500.00	0.00	3,597,500.00	3,597,500.00	2,500.00
1.18. 1.20.34 .16 .01 .5 .2 .2	*BELANJA BARANG DAN JASA*	*3,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*1,799,500.00*	*0.00*	*3,597,500.00*	*3,597,500.00*	*2,500.00*
1.18. 1.20.34 .16 .01 .5 .2 .2 .01	Belanja Bahan Habis Pakai	1,240,500.00	0.00	0.00	0.00	0.00	0.00	0.00	620,125.00	620,125.00	1,238,125.00	1,238,125.00	2,375.00
1.18. 1.20.34 .16 .01 .5 .2 .2 .01 .01	Belanja Alat Tulis Kantor	912,000.00	0.00	0.00	0.00	0.00	0.00	0.00	456,000.00	456,000.00	912,000.00	912,000.00	0.00

KODE REKENING								URAIAN	JUMLAH ANGGARAN	SPP - LS GAJI			SPP - LS BARANG DAN JASA			SPP - UP/GU/TU			Jumlah SPJ LS+UP+GU+TU s/d bulan lalu	Sisa Pagu Anggaran
										s/d bulan lalu	Bulan ini	s/d bulan ini	s/d bulan lalu	Bulan ini	s/d bulan ini	s/d bulan lalu	Bulan ini	s/d bulan ini		
1								2	3	4	5	6	7	8	9	10	11	12	13 (6+9+12)	15 (3-13)
1.18.	1.20.34	.16	.01	.5	.2	.2	.01 .06	Belanja Bahan Bakar Minyak/Gas	328,500.00	0.00	0.00	0.00	0.00	0.00	0.00	164,125.00	162,000.00	326,125.00	326,125.00	2,375.00
1.18.	1.20.34	.16	.01	.5	.2	.2	.06	**Belanja Cetak dan Penggandaan**	109,500.00	0.00	0.00	0.00	0.00	0.00	0.00	54,375.00	55,000.00	109,375.00	109,375.00	125.00
1.18.	*1.20.34*	*.16*	*.01*	*.5*	*.2*	*.2*	*.06 .02*	*Belanja Penggandaan*	*109,500.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*54,375.00*	*550,000.00*	*109,375.00*	*109,375.00*	*125.00*
1.18.	1.20.34	.16	.01	.5	.2	.2	.11	**Belanja Makanan dan Minuman**	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,125,000.00	1,125,000.00	2,250,000.00	2,250,000.00	0.00
1.18.	1.20.34	.16	.01	.5	.2	.2	.11 .02	Belanja makanan dan minuman rapat	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,125,000.00	1,125,000.00	2,250,000.00	2,250,000.00	0.00
1.19.	*1.20.34*							*KESATUAN BANGSA DAN POLITIK DALAM NEGERI*	*19,800,000.00*	*0.00*	*0.00*	*0.00*	12,600,000.00	4,200,000.00	16,800,000.00	*1,497,800.00*	*14,990,000.00*	*2,996,800.00*	19,796,800.00	*3,200.00*
1.19.	1.20.34	.15						Program peningkatan keamanan dan kenyamanan lingkungan	19,800,000.00	0.00	0.00	0.00	12,600,000.00	4,200,000.00	16,800,000.00	*1,497,800.00*	1,499,000.00	*2,996,800.00*	19,796,800.00	3,200.00
1.19.	1.20.34	.15	.05					Pengendalian keamanan lingkungan	19,800,000.00	0.00	0.00	0.00	12,600,000.00	4,200,000.00	16,800,000.00	*1,497,800.00*	1,499,000.00	*2,996,800.00*	19,796,800.00	3,200.00
1.19.	1.20.34	.15	.05	.5	.2	.1		**Belanja Pegawai**	16,800,000.00	0.00	0.00	0.00	12,600,000.00	4,200,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	0.00
1.19.	1.20.34	.15	.05	.5	.2	.1	.01	**Honorarium PNS**	16,800,000.00	0.00	0.00	0.00	12,600,000.00	4,200,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	0.00
1.19.	1.20.34	.15	.05	.5	.2	.1	.01 .01	Honorarium Panitia Pelaksana Kegiatan	16,800,000.00	0.00	0.00	0.00	12,600,000.00	4,200,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	0.00
1.19.	*1.20.34*	*.15*	*.05*	*.5*	*.2*	*.2*		*BELANJA BARANG DAN JASA*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*1,497,800.00*	*1,499,000.00*	*2,996,800.00*	*2,996,800.00*	*3,200.00*
1.19.	1.20.34	.15	.05	.5	.2	.2	.01	**Belanja Bahan Habis Pakai**	849,300.00	0.00	0.00	0.00	0.00	0.00	0.00	424,525.00	424,000.00	846,525.00	846,525.00	2,775.00
1.19.	1.20.34	.15	.05	.5	.2	.2	.01 .01	Belanja Alat Tulis Kantor	520,800.00	0.00	0.00	0.00	0.00	0.00	0.00	260,400.00	260,000.00	520,400.00	520,400.00	400.00
1.19.	1.20.34	.15	.05	.5	.2	.2	.01 .06	Belanja Bahan Bakar Minyak/Gas	328,500.00	0.00	0.00	0.00	0.00	0.00	0.00	164,125.00	162,000.00	326,125.00	326,125.00	2,375.00
1.19.	1.20.34	.15	.05	.5	.2	.2	.06	**Belanja Cetak dan Penggandaan**	710,700.00	0.00	0.00	0.00	0.00	0.00	0.00	355,275.00	355,000.00	710,275.00	710,275.00	425.00
1.19.	*1.20.34*	*.15*	*.05*	*.5*	*.2*	*.2*	*.06 .01*	*Belanja Cetak*	*540,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*270,000.00*	*270,000.00*	*540,000.00*	*540,000.00*	*0.00*
1.19.	1.20.34	.15	.05	.5	.2	.2	.06 .02	Belanja Penggandaan	170,700.00	0.00	0.00	0.00	0.00	0.00	0.00	85,275.00	85,000.00	170,275.00	170,275.00	425.00
1.19.	1.20.34	.15	.05	.5	.2	.2	.11	**Belanja Makanan dan Minuman**	1,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	720,000.00	720,000.00	1,440,000.00	1,440,000.00	0.00
1.19.	1.20.34	.15	.05	.5	.2	.2	.11 .02	Belanja makanan dan minuman rapat	1,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	720,000.00	720,000.00	1,440,000.00	1,440,000.00	0.00
1.20	1.20.34							*OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUAN*	*371,871,000.00*	*0.00*	*0.00*	*0.00*	*258,686,200.00*	*73,074,900.00*	*251,591,100.00*	*147,851,521.00*	*13,572,050.00*	*148,753,786.00*	*401,350,886.00*	*-29,479,886.00*
1.20.	1.20.34	.01						*Program Pelayanan Administrasi Perkantoran*	*174,671,000.00*	*0.00*	*0.00*	*0.00*	*152,502,200.00*	*7,974,900.00*	*138,897,100.00*	*147,021,521.00*	*13,572,050.00*	*137,869,786.00*	*159,906,886.00*	*14,764,114.00*
1.20.	1.20.34	.01	.02					**Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik**	18,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,736.00	509,050.00	4,636,786.00	4,963,571.00	13,786,429.00
1.20.	*1.20.34*	*.01*	*.02*	*.5*	*.2*	*.2*		*BELANJA BARANG DAN JASA*	*18,750,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	4,127,736.00	509,050.00	*4,636,786.00*	4,963,571.00	*13,786,429.00*
1.20.	1.20.34	.01	.02	.5	.2	.2	.03	**Belanja Jasa Kantor**	18,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,127,736.00	509,050.00	4,636,786.00	4,636,786.00	14,113,214.00
3536	1.20.34	.01	.02	.5	.2	.2	.03 .01	Belanja Telepon	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	326,785.00	0.00	326,785.00	326,785.00	1,173,215.00
0429	1.20.34	.01	.02	.5	.2	.2	.03 .03	Belanja Listrik	17,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800,951.00	509,050.00	4,310,001.00	4,310,001.00	12,939,999.00
1.20.	1.20.34	.01	.03					**Penyediaan Jasa Peralatan dan Perlengkapan Kantor**	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,300,000.00	1,700,000.00	12,000,000.00	12,000,000.00	0.00
1.20.	*1.20.34*	*.01*	*.03*	*.5*	*.2*	*.2*		*BELANJA BARANG DAN JASA*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	10,300,000.00	1,700,000.00	12,000,000.00	12,000,000.00	*0.00*
1.20.	1.20.34	.01	.03	.5	.2	.2	.03	Belanja Jasa Kantor	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,300,000.00	1,700,000.00	12,000,000.00	12,000,000.00	0.00
1.20.	1.20.34	.01	.03	.5	.2	.2	.03 .16	Belanja jasa servis peralatan dan perlengkapan	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,300,000.00	1,700,000.00	12,000,000.00	12,000,000.00	0.00
1.20.	1.20.34	.01	.06					Penyediaan Jasa Pemeliharaan dan Perijinan Kendaraan Dinas/Operasional	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475,000.00	1,475,000.00	1,475,000.00	25,000.00
1.20.	1.20.34	.01	.06	.5	.2	.2		BELANJA BARANG DAN JASA	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475,000.00	1,475,000.00	1,475,000.00	25,000.00
1.20.	*1.20.34*	*.01*	*.06*	*.5*	*.2*	*.2*	*.05*	*Belanja Perawatan Kendaraan Bermotor*	1,500,000.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*1,475,000.00*	1,475,000.00	1,475,000.00	*25,000.00*
1.20.	1.20.34	.01	.06	.5	.2	.2	.05 .05	Belanja Surat Tanda Nomor Kendaraan	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475,000.00	1,475,000.00	1,475,000.00	25,000.00
1.20.	1.20.34	.01	08					**Penyediaan Jasa kebersihan kantor**	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800,000.00	800,000.00	9,600,000.00	9,600,000.00	0.00
1.20.	1.20.34	.01	08	.5	.2	.2		BELANJA BARANG DAN JASA	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800,000.00	800,000.00	9,600,000.00	9,600,000.00	0.00
1.20.	*1.20.34*	*.01*	*08*	*.5*	*.2*	*.2*	*.03*	*Belanja Jasa Kantor*	*9,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	8,800,000.00	*800,000.00*	9,600,000.00	9,600,000.00	*0.00*
1.20.	1.20.34	.01	08	.5	.2	.2	.03 27	Belanja Jasa kebersihan	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800,000.00	800,000.00	9,600,000.00	9,600,000.00	0.00
1.20.	1.20.34	.01	.10					**Penyediaan Alat Tulis Kantor**	40,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37,440,000.00	3,060,000.00	40,500,000.00	40,500,000.00	0.00
1.20.	*1.20.34*	*.01*	*.10*	*.5*	*.2*	*.2*		*BELANJA BARANG DAN JASA*	*40,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	37,440,000.00	*3,060,000.00*	*40,500,000.00*	*40,500,000.00*	*0.00*
1.20.	1.20.34	.01	.10	.5	.2	.2	.01	Belanja Bahan Habis Pakai	40,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37,440,000.00	3,060,000.00	40,500,000.00	40,500,000.00	0.00
1.20.	1.20.34	.01	.10	.5	.2	.2	.01 .01	Belanja Alat Tulis Kantor	40,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37,440,000.00	3,060,000.00	40,500,000.00	40,500,000.00	0.00
1.20.	1.20.34	.01	.11					**Penyediaan Barang Cetakan dan Penggandaan**	33,006,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,020,000.00	2,986,000.00	33,006,000.00	33,006,000.00	0.00
1.20.	*1.20.34*	*.01*	*.11*	*.5*	*.2*	*.2*		*BELANJA BARANG DAN JASA*	*33,006,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	30,020,000.00	2,986,000.00	33,006,000.00	33,006,000.00	*0.00*
1.20.	1.20.34	.01	.11	.5	.2	.2	.06	**Belanja Cetak dan Penggandaan**	33,006,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,020,000.00	2,986,000.00	33,006,000.00	33,006,000.00	0.00
1.20.	1.20.34	.01	.11	.5	.2	.2	.06 .01	Belanja Cetak	24,006,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,770,000.00	2,236,000.00	24,006,000.00	24,006,000.00	0.00
1.20.	1.20.34	.01	.11	.5	.2	.2	.06 .02	Belanja Penggandaan	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,250,000.00	750,000.00	9,000,000.00	9,000,000.00	0.00
1.20.	*1.20.34*	*.01*	*.12*					*Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan K.*	*10,020,000.00*	*0.00*	*0.00*	*0.00*	*7,500,000.00*	*0.00*	*7,500,000.00*	*2,520,000.00*	0.00	2,520,000.00	*10,020,000.00*	*0.00*
1.20.	1.20.34	.01	.12	.5	.2	.2		**BELANJA BARANG DAN JASA**	2,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00
1.20.	1.20.34	.01	.12	.5	.2	.2	.01	**Belanja Bahan Habis Pakai**	2,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00
1.20.	1.20.34	.01	.12	.5	.2	.2	.01 .03	Belanja Alat Listrik dan Elektronik (Lampu Pijar, Battrey Kering 03)	2,520,000	0.00	0.00	0.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0
1.20.	*1.20.34*	*.01*	*.12*	*.5*	*.2*	*3*		*BELANJA MODAL*	*7,500,000.00*	*0.00*	*0.00*	*0.00*	*7,500,000.00*	*0.00*	*7,500,000.00*	*0.00*	*0.00*	*0.00*	*7,500,000.00*	*0.00*
1.20.	1.20.34	.01	.12	.5	.2	3	25	**Belanja modal pengadaan instalasi listrik dan telepon**	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00
1.20.	1.20.34	.01	.12	.5	.2	2	25 01	Belanja modal pengadaan instalasi listrik	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00

KODE REKENING	URAIAN	JUMLAH ANGGARAN	SPP - LS GAJI s/d bulan lalu	SPP - LS GAJI Bulan ini	SPP - LS GAJI s/d bulan ini	SPP - LS BARANG DAN JASA s/d bulan lalu	SPP - LS BARANG DAN JASA Bulan ini	SPP - LS BARANG DAN JASA s/d bulan ini	SPP - UP/GU/TU s/d bulan lalu	SPP - UP/GU/TU Bulan ini	SPP - UP/GU/TU s/d bulan ini	Jumlah SPJ LS+UP+GU+TU s/d bulan lalu	Sisa Pagu Anggaran
1	2	3	4	5	6	7	8	9	10	11	12	13 (6+9+12)	15 (3-13)
1.20. 1.20.34 .01 .15	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undang	3,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750,000.00	382,000.00	3,132,000.00	3,132,000.00	0.00
1.20. 1.20.34 .01 .15 .5 .2 .2	BELANJA BARANG DAN JASA	3,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750,000.00	382,000.00	3,132,000.00	3,132,000.00	0.00
1.20. 1.20.34 .01 .15 .5 .2 .2 .03	Belanja Jasa Kantor	3,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750,000.00	382,000.00	3,132,000.00	3,132,000.00	0.00
1.20. 1.20.34 .01 .15 .5 .2 .2 .03 .05	Belanja Surat Kabar/Majalah	3,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750,000.00	382,000.00	3,132,000.00	3,132,000.00	0
1.20. 1.20.34 .01 17	Penyediaan Makan dan Minum Rapat	21,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,560,000.00	1,860,000.00	21,420,000.00	21,420,000.00	0.00
1.20. 1.20.34 .01 17 .5 .2 .2	BELANJA BARANG DAN JASA	21,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,560,000.00	1,860,000.00	21,420,000.00	21,420,000.00	0.00
1.20. 1.20.34 .01 17 .5 .2 .2 11	Belanja Makan dan Minum	21,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,560,000.00	1,860,000.00	21,420,000.00	21,420,000.00	0.00
1.20. 1.20.34 01 17 .5 .2 .2 11 02	Belanja Makan dan Minum Rapat	21,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,560,000.00	1,860,000.00	21,420,000.00	21,420,000.00	0.00
1.20. 1.20.34 .01 19	Penyediaan Jasa Administrasi/Teknis Kegiatan	24,743,000.00	0.00	0.00	0.00	13,352,200.00	1,164,900.00	14,517,100.00	8,800,000.00	800,000.00	9,600,000.00	24,117,100.00	625,900.00
1.20. 1.20.34 .01 19 5 2 1	BELANJA PEGAWAI	15,143,000.00	0.00	0.00	0.00	13,352,200.00	1,164,900.00	14,517,100.00			0.00	14,517,100.00	625,900.00
1.20. 1.20.34 .01 19 .5 .2 1 02	Honorarium Non PNS	15,143,000.00	0.00	0.00	0.00	13,352,200.00	1,164,900.00	14,517,100.00			0.00	14,517,100.00	625,900.00
1.20. 1.20.34 01 19 .5 .2 1 02 02	Honorarium Pegawai Honorer/ Tenaga Tidak tetap	15,143,000.00	0.00	0.00	0.00	13,352,200.00	1,164,900.00	14,517,100.00			0.00	14,517,100.00	625,900.00
1.20. 1.20.34 .01 19 5 2 2	Belanja Barang dan Jasa	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800,000.00	800,000.00	9,600,000.00	9,600,000.00	0.00
1.20. 1.20.34 .01 19 .5 .2 2 03	Belanja Jasa Kantor	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800,000.00	800,000.00	9,600,000.00	9,600,000.00	0.00
1.20. 1.20.34 01 19 .5 .2 2 03 31	Belanja jasa Pengamanan	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800,000.00	800,000.00	9,600,000.00	9,600,000.00	0.00
1.20. 1.20.34 02	*Program Peningkatan Sarana dan Prasarana Aparatur*	182,200,000.00	0.00	0.00	0.00	99,643,000.00	0.00	99,643,000.00	200,000.00	0.00	11,240,000.00	181,488,000.00	712,000.00
1.20. 1.20.34 02 03	Pembangunan Gedung Kantor	100,000,000.00	0.00	0.00	0.00	99,643,000.00	0.00	99,643,000.00	0.00	0.00	0.00	99,643,000.00	357,000.00
1.20. 1.20.34 02 03 .5 .2 2	Belanja barang dan Jasa	100,000,000.00	0.00	0.00	0.00	99,643,000.00	0.00	99,643,000.00	0.00	0.00	0.00	99,643,000.00	357,000.00
1.20. 1.20.34 .02 03 .5 .2 2 02	Belanja bahan Material	88,960,000.00	0.00	0.00	0.00	88,603,000.00	0.00	88,603,000.00	0.00	0.00	0.00	88,603,000.00	357,000.00
1.20. 1.20.34 .02 03 .5 .2 2 22 01	Belanja Bahan Baku Bangunan	88,960,000.00	0.00	0.00	0.00	88,603,000.00	0.00	88,603,000.00	0.00	0.00	0.00	88,603,000.00	357,000.00
1.20. 1.20.34 .02 03 .5 .2 2 22	*Belanja Pihak Ketiga*	11,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,040,000.00	0.00	11,040,000.00	11,040,000.00	0.00
1.20. 1.20.34 .02 03 .5 .2 .2 22 02	Belanja Upah Tenaga Kerja	11,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,040,000.00	0.00	11,040,000.00	11,040,000.00	0.00
1.20. 1.20.34 .02 09	*Pengadaan Peralatan Gedung Kantor*	24,000,000.00	0.00	0.00	0.00	23,150,000.00	0.00	23,150,000.00	200,000.00	0.00	200,000.00	23,650,000.00	350,000.00
1.20. 1.20.34 .02 09 .5 .2 01	BELANJA PEGAWAI	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00
1.20. 1.20.34 .02 09 .5 .2 01 01	Honorarium PNS	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00
1.20. 1.20.34 .02 09 .5 .2 01 01 02	Honorarium Tim Pengadaan Barang dan Jasa	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00
1.20. 1.20.34 .02 09 .5 .2 01 01 03	Honorarium Panitia Penerima Hasil Pekerjaan	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00
1.20. 1.20.34 .02 09 .5 .2 2	*Belanja Barang dan jasa*	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
1.20. 1.20.34 .02 09 .5 .2 .2 01	Belanja bahan pakai habis	200,000	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
1.20. 1.20.34 .02 09 .5 .2 .2 01 01	Belanja Alat Tulis Kantor	200,000	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
1.20. 1.20.34 .02 09 .5 .2 03	BELANJA MODAL	23,500,000.00	0.00	0.00	0.00	23,150,000.00	0.00	23,150,000.00	0.00	0.00	0.00	23,150,000.00	350,000.00
1.20. 1.20.34 .02 09 .5 .2 03 12	*Belanja Modal Pengadaan komputer*	23,500,000.00	0.00	0.00	0.00	23,150,000.00	0.00	23,150,000.00	0.00	0.00	0.00	23,150,000.00	350,000.00
1.20. 1.20.34 .02 09 .5 .2 03 12 02	Belanja Modal Pengadaan Komputer/PC	14,000,000.00	0.00	0.00	0.00	13,800,000.00	0.00	13,800,000.00	0.00	0.00	0.00	13,800,000.00	200,000.00
1.20. 1.20.34 .02 09 .5 .2 03 12 03	Belanja Modal Pengadaan Komputer Note Book	8,000,000.00	0.00	0.00	0.00	7,900,000.00	0.00	7,900,000.00	0.00	0.00	0.00	7,900,000.00	100,000.00
1.20. 1.20.34 .02 09 .5 .2 03 12 04	*Belanja modal Pengadaan Printer*	1,500,000.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	1,450,000.00	50,000.00
1.20. 1.20.34 .02 22	Pemeliharaan Rutin Gedung Kantor	28,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,950,000.00	16,250,000.00	28,200,000.00	28,200,000.00	0.00
1.20. 1.20.34 .02 22 .5 .2 .2	*Belanja Barang dan jasa*	28,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,950,000.00	16,250,000.00	28,200,000.00	28,200,000.00	0.00
1.20. 1.20.34 .02 22 .5 .2 .2 20	Belanja Pemeliharaan	28,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,950,000.00	16,250,000.00	28,200,000.00	28,200,000.00	0.00
1.20. 1.20.34 .02 22 .5 .2 .2 20 12	Belanja Pemeliharaan Gedung	28,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,950,000.00	16,250,000.00	28,200,000.00	28,200,000.00	0
1.20. 1.20.34 .02 .24	Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,347,000.00	2,648,000.00	29,850,000.00	29,995,000.00	5,000.00
1.20. 1.20.34 .02 .24 .5 .2 .2	BELANJA BARANG DAN JASA	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,347,000.00	2,648,000.00	29,850,000.00	29,995,000.00	5,000.00
1.20. 1.20.34 .02 .24 .5 .2 .2 .01	*Belanja Bahan Habis Pakai*	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,542,000.00	1,458,000.00	18,000,000.00	18,000,000.00	0.00
1.20. 1.20.34 .02 .24 .5 .2 .2 .01 .06	Belanja Bahan Bakar Minyak/Gas	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,542,000.00	1,458,000.00	18,000,000.00	18,000,000.00	0.00
1.20. 1.20.34 .02 .24 .5 .2 .2 .05	Belanja Perawatan Kendaraan Bermotor	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,805,000.00	1,190,000.00	11,995,000.00	11,995,000.00	5,000.00
1.20. 1.20.34 .02 .24 .5 .2 .2 .05 .01	Belanja Jasa Service	146,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	145,000.00	145,000.00	1,000.00
1.20. 1.20.34 .02 .24 .5 .2 .2 .05 .02	Belanja Penggantian Suku Cadang	9,190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,350,000.00	840,000.00	9,190,000.00	9,190,000.00	0.00
1.20. 1.20.34 .02 .24 .5 .2 .2 .05 .03	*Belanja Pelumas*	2,664,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,455,000.00	205,000.00	2,660,000.00	2,660,000.00	4,000.00
1.20. 1.20.34 .06	*Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kin*	15,000,000.00	0.00	0.00	0.00	6,541,000.00	65,100,000.00	13,051,000.00	630,000.00	0.00	630,000.00	14,627,500.00	372,500.00
1.20. 1.20.34 .06 .01	Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja S	5,000,000.00	0.00	0.00	0.00	4,291,000.00	0.00	4,291,000.00	314,000.00	0.00	314,000.00	4,839,500.00	160,500.00
1.20. 1.20.34 .06 .01 .5 .2 .1	*BELANJA PEGAWAI*	4,368,000.00	0.00	0.00	0.00	4,291,000.00	0.00	4,291,000.00	0.00	0.00	0.00	4,291,000.00	77,000.00
1.20. 1.20.34 .06 .01 .5 .2 .1 .03	Uang Lembur	4,368,000.00	0.00	0.00	0.00	4,291,000.00	0.00	4,291,000.00	0.00	0.00	0.00	4,291,000.00	77,000.00
1.20. 1.20.34 .06 .01 .5 .2 .1 .03 .01	Uang Lembur PNS	4,368,000.00	0.00	0.00	0.00	4,291,000.00	0.00	4,291,000.00	0.00	0.00	0.00	4,291,000.00	77,000.00
1.20. 1.20.34 .06 .01 .5 .2 .2	*Belanja Barang dan Jasa*	632,000.00	0.00	0.00	0.00	0.00	0.00	0.00	314,000.00	0.00	548,500.00	548,500.00	83,500.00
1.20. 1.20.34 .06 .01 .5 .2 .2 .01	Belanja Bahan Habis Pakai	468,500.00	0.00	0.00	0.00	234,000.00	0.00	234,000.00	0.00	2,345,000.00	468,500.00	468,500.00	0.00
1.20. 1.20.34 .06 .01 .5 .2 .2 .01 01	*Belanja Alat Tulis Kantor*	468,500.00	0.00	0.00	0.00	234,000.00	0.00	234,000.00	234,000.00	234,500.00	468,500.00	468,500.00	0.00

KODE REKENING	URAIAN	JUMLAH ANGGARAN	SPP - LS GAJI s/d bulan lalu	SPP - LS GAJI Bulan ini	SPP - LS GAJI s/d bulan ini	SPP - LS BARANG DAN JASA s/d bulan lalu	SPP - LS BARANG DAN JASA Bulan ini	SPP - LS BARANG DAN JASA s/d bulan ini	SPP - UP/GU/TU s/d bulan lalu	SPP - UP/GU/TU Bulan ini	SPP - UP/GU/TU s/d bulan ini	Jumlah SPJ LS+UP+GU+TU s/d bulan lalu	Sisa Pagu Anggaran
1	2	3	4	5	6	7	8	9	10	11	12	13 (6+9+12)	15 (3-13)
1.20. 1.20.34 .06 .01 .5 .2 .2 .01 06	*Belanja Bahan Bakar Minyak /Gas*	*468,500.00*	*0.00*	*0.00*	*0.00*	*234,000.00*	*0.00*	*234,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*468,500.00*
1.20. 1.20.34 .06 .01 .5 .2 .2 .06	**Belanja Cetak dan Penggandaan**	**163,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**83,500.00**
1.20. 1.20.34 .06 .01 .5 .2 .2 .06 .02	Belanja Penggandaan	163,500.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	83,500
1.20. 1.20.34 .06 .02	**Penyusunan Pelaporan Keuangan Semesteran**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	2,016,000.00	**2,170,000.00**	**4,186,000.00**	**316,000.00**	**315,000.00**	**631,000.00**	**4,817,000.00**	**183,000.00**
1.20. 1.20.34 .06 .02 .5 .2 .1	***BELANJA PEGAWAI***	***4,368,000.00***	***0.00***	***0.00***	***0.00***	2,016,000.00	***2,170,000.00***	***4,186,000.00***	***0.00***	***0.00***	***0.00***	***4,186,000.00***	***182,000.00***
1.20. 1.20.34 .06 .02 .5 .2 .1 .03	**Uang Lembur**	**4,368,000.00**	**0.00**	**0.00**	**0.00**	2,016,000.00	**2,170,000.00**	**4,186,000.00**	**0.00**	**0.00**	**0.00**	**4,186,000.00**	**182,000.00**
1.20. 1.20.34 .06 .02 .5 .2 .1 .03 .01	Uang Lembur PNS	4,368,000.00	0.00	0.00	0.00	2,016,000.00	2,170,000.00	4,186,000.00	0.00	0.00	0.00	4,186,000.00	182,000.00
1.20. 1.20.34 .06 .02 .5 .2 .2	***BELANJA BARANG DAN JASA***	***632,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***316,000.00***	***315,000.00***	***631,000.00***	***631,000.00***	***1,000.00***
1.20. **1.20.34** .06 .02 .5 .2 .2 .01	Belanja Bahan Habis Pakai	468,500.00	0.00	0.00	0.00	0.00	0.00	0.00	234,250.00	234,000.00	468,250.00	468,250.00	250.00
1.20. 1.20.34 .06 .02 .5 .2 .2 .01 .01	Belanja Alat Tulis Kantor	468,500.00	0.00	0.00	0.00	0.00	0.00	0.00	234,250.00	234,000.00	468,250.00	468,250.00	250.00
1.20. 1.20.34 .06 .02 .5 .2 .2 .06	**Belanja Cetak dan Penggandaan**	**163,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,750.00**	**81,000.00**	**162,750.00**	**162,750.00**	**750.00**
1.20. 1.20.34 .06 .02 .5 .2 .2 .06 .02	Belanja Penggandaan	163,500.00	0.00	0.00	0.00	0.00	0.00	0.00	81,750.00	81,000.00	162,750.00	162,750.00	750.00
1.20. 1.20.34 .06 .04	**Penyusunan Pelaporan Keuangan Akhir Tahun**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,340,000.00**	**4,340,000.00**	**0.00**	**631,000.00**	**631,000.00**	**4,971,000.00**	**29,000.00**
1.20. 1.20.34 .06 .04 .5 .2 .1	**BELANJA PEGAWAI**	**4,368,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,340,000.00**	**4,340,000.00**	**0.00**	**0.00**	**0.00**	**4,340,000.00**	**28,000.00**
1.20. 1.20.34 .06 .04 .5 .2 .1 .03	**Uang Lembur**	**4,368,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,340,000.00**	**4,340,000.00**	**0.00**	**0.00**	**0.00**	**4,340,000.00**	**28,000.00**
1.20. 1.20.34 .06 .04 .5 .2 .1 .03 .01	Uang Lembur PNS	4,368,000.00	0.00	0.00	0.00	0.00	4,340,000.00	4,340,000.00	0.00	0.00	0.00	4,340,000.00	28,000.00
1.20. 1.20.34 .06 .04 .5 .2 .2	**BELANJA BARANG DAN JASA**	632,000.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**631,000.00**	**631,000.00**	**631,000.00**	1,000.00
1.20. 1.20.34 .06 .04 .5 .2 .2 .01	**Belanja Bahan Habis Pakai**	468,500.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**468,000.00**	**468,000.00**	**468,000.00**	500.00
1.20. 1.20.34 .06 .04 .5 .2 .2 .01 .01	Belanja Alat Tulis Kantor	468,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468,000.00	468,000.00	468,000.00	500.00
1.20. 1.20.34 .06 .04 .5 .2 .2 .06	**Belanja Cetak dan Penggandaan**	**163,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,000.00**	**163,000.00**	**163,000.00**	500.00
1.20. 1.20.34 .06 .04 .5 .2 .2 .06 .02	Belanja Penggandaan	163,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,000.00	163,000.00	163,000.00	500.00
1.22. 1.20.34	**PEMBERDAYAAN MASYARAKAT DAN DESA**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	4,500,000.00	5,500,000.00	10,000,000.00	10,000,000.00	**0.00**
1.22. 1.20.34 .17	**Program peningkatan partisipasi masyarakat dalam membangun des**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	4,500,000.00	5,500,000.00	10,000,000.00	10,000,000.00	**0.00**
1.22. 1.20.34 .17 .03	**Pemberian stimulan pembangunan desa**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	4,500,000.00	5,500,000.00	10,000,000.00	10,000,000.00	**0.00**
1.22. 1.20.34 .17 .03 .5 .2 .2	**BELANJA BARANG DAN JASA**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	4,500,000.00	5,500,000.00	10,000,000.00	10,000,000.00	**0.00**
1.22. 1.20.34 .17 .03 .5 .2 .2 .23	**Belanja barang yg akan di serahkan kep masy/ pihak ketiga**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	4,500,000.00	5,500,000.00	10,000,000.00	10,000,000.00	**0.00**
1.22. 1.20.34 .17 .03 .5 .2 .2 23 .01	Belanja barang yg akan di serahkan kep masy/ pihak ketiga	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	5,500,000.00	10,000,000.00	10,000,000.00	0.00
	JUMLAH BELANJA	**1,420,267,400.00**	**849,661,396.00**	**74,716,084.00**	**924,377,480.00**	**183,952,200.00**	**18,234,900.00**	**202,187,100.00**	**223,118,036.00**	**43,430,550.00**	**266,548,586.00**	**1,393,113,166.00**	**27,154,234.00**
	PENERIMAAN												
	SP2D LS+UP/GU/TU		849,661,396.00	74,716,084.00	924,377,480.00	183,952,200.00	18,234,900.00	202,187,100.00	245,472,036.00	21,076,550.00	266,548,586.00	1,393,113,166.00	
	Pemotongan Pajak												
	a. PPN					11,250,272.00	0.00	11,250,272.00	5,625,363.00	1,459,091.00	7,084,454.00	18,334,726.00	
	b. PPh Pasal 21		1,447,500.00	483,750.00	1,931,250.00	2,565,175.00	979,250.00	3,544,425.00	202,500.00	0.00	202,500.00	5,678,175.00	
	c. PPh Pasal 22					1,585,269.00	0.00	1,585,269.00	417,668.00	218,864.00	636,532.00	2,221,801.00	
	d. PPh Pasal 23					136,363.00		136,363.00	496,590.00	0.00	496,590.00	632,953.00	
	Penerimaan kembali Anggaran 2012									0.00	0.00	0.00	
	Penerimaan Lain-lain		999,400.00		999,400.00	234,000.00		234,000.00				1,233,400.00	
	JUMLAH PENERIMAAN		852,108,296.00	75,199,834.00	927,308,130.00	199,723,279.00	19,214,150.00	218,937,429.00	252,214,157.00	22,754,505.00	274,968,662.00	1,421,214,221.00	
	PENGELUARAN												
	SPJ		849,661,396.00	66,397,149.00	924,377,480.00	183,952,200.00	18,234,900.00	202,187,100.00	223,118,036.00	43,430,550.00	266,548,586.00	1,393,113,166.00	
	Penerimaan Pajak									0.00	0.00	0.00	
	a. PPN					11,250,272.00	0.00	11,250,272.00	5,625,363.00	1,459,091.00	7,084,454.00	18,334,726.00	
	b. PPh Pasal 21		1,447,500.00	483,750.00	1,931,250.00	2,565,175.00	979,250.00	3,544,425.00	202,500.00	0.00	202,500.00	5,678,175.00	
	c. PPh Pasal 22					1,585,269.00	0.00	1,585,269.00	417,668.00	218,864.00	636,532.00	2,221,801.00	
	d. PPh Pasal 23					136,363.00		136,363.00	496,590.00	0.00	496,590.00	632,953.00	
	d. PPh Pasal 23									0.00	0.00	0.00	
	Setor ke kas daerah anggaran 2012												
	Setor ke Kas daerah Penerimaan Lain-lain		999,400.00		999,400.00	234,000.00		234,000.00				1,233,400.00	
	JUMLAH PENGELUARAN		852,108,296.00	66,880,899.00	927,308,130.00	199,723,279.00	19,214,150.00	218,937,429.00	229,860,157.00	45,108,505.00	274,968,662.00	1,421,214,221.00	
	SALDO KAS		0.00	0.00	0.00	0.00	0.00	0.00	22,354,000.00	22,354,000.00	0.00	0.00	

Sukorame 31 Desember 2012

Mengetahui
Pengguna Anggaran

PEMERINTAH KABUPATEN LAMONGAN
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