

PEMERINTAH KABUPATEN PESISIR SELATAN  
LAPORAN PERTANGUNGJAWABAN BENDAHARA PENGELUARAN  
(SPJ BELANJA - FUNGSIONAL)

OPD : 5.00.01.05. - Kecamatan Batang Kapas  
Pengguna Anggaran : Wendra Rovikto, S.STP.M.Si  
Bendahara Pengeluaran : Yulnitasasriati, S.IP  
Tahun Anggaran : 2018  
Bulan : September

(dalam rupiah) Halaman : 1

| Kode Rekening | Uraian                                               | Jumlah Anggaran | SPJ - LS Gaji   |             |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|---------------|------------------------------------------------------|-----------------|-----------------|-------------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|               |                                                      |                 | s.d. Bulan lalu | Bulan ini   | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1             | 2                                                    | 3               | 4               | 5           | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 5.            | BELANJA DAERAH                                       | 2.144.143.810   | 1.008.150.391   | 104.319.860 | 1.112.470.251  | -                      | -         | -              | 336.115.384     | 9.625.000 | 345.740.384    | 1.458.210.635,00                        | 685.933.175,00     |
| 5.1.          | BELANJA TIDAK LANGSUNG                               | 1.493.039.310   | 1.008.150.391   | 104.319.860 | 1.112.470.251  | -                      | -         | -              | -               | -         | -              | 1.112.470.251,00                        | 380.569.059,00     |
| 5.1.1.        | BELANJA PEGAWAI                                      | 1.493.039.310   | 1.008.150.391   | 104.319.860 | 1.112.470.251  | -                      | -         | -              | -               | -         | -              | 1.112.470.251,00                        | 380.569.059,00     |
| 5.1.1.01.     | Belanja Gaji dan Tunjangan                           | 1.050.842.610   | 745.136.491     | 75.752.010  | 820.888.501    | -                      | -         | -              | -               | -         | -              | 820.888.501,00                          | 229.954.109,00     |
| 5.1.1.01.001. | Gaji Pokok PNS/ Uang Representasi                    | 784.999.450     | 560.039.300     | 56.296.600  | 616.335.900    | -                      | -         | -              | -               | -         | -              | 616.335.900,00                          | 168.663.550,00     |
| 5.1.1.01.002. | Tunjangan Keluarga                                   | 87.302.595      | 62.067.816      | 6.188.554   | 68.256.370     | -                      | -         | -              | -               | -         | -              | 68.256.370,00                           | 19.046.225,00      |
| 5.1.1.01.003. | Tunjangan Jabatan                                    | 83.472.000      | 59.200.000      | 5.920.000   | 65.120.000     | -                      | -         | -              | -               | -         | -              | 65.120.000,00                           | 18.352.000,00      |
| 5.1.1.01.005. | Tunjangan Fungsional Umum                            | 18.133.000      | 12.900.000      | 1.290.000   | 14.190.000     | -                      | -         | -              | -               | -         | -              | 14.190.000,00                           | 3.943.000,00       |
| 5.1.1.01.006. | Tunjangan Beras                                      | 44.712.108      | 29.402.520      | 3.621.000   | 33.023.520     | -                      | -         | -              | -               | -         | -              | 33.023.520,00                           | 11.688.588,00      |
| 5.1.1.01.007. | Tunjangan PPh/Tunjangan Khusus                       | 999.440         | 868.753         | 20.088      | 888.841        | -                      | -         | -              | -               | -         | -              | 888.841,00                              | 110.599,00         |
| 5.1.1.01.008. | Pembulatan Gaji                                      | 12.496          | 8.120           | 762         | 8.882          | -                      | -         | -              | -               | -         | -              | 8.882,00                                | 3.614,00           |
| 5.1.1.01.009. | Iuran Jaminan Kesehatan                              | 22.676.512      | 14.930.337      | 1.874.556   | 16.804.893     | -                      | -         | -              | -               | -         | -              | 16.804.893,00                           | 5.871.619,00       |
| 5.1.1.01.022. | Iuran Jaminan Kecelakaan Kerja (JKK)                 | 1.853.447       | 1.075.045       | 135.113     | 1.210.158      | -                      | -         | -              | -               | -         | -              | 1.210.158,00                            | 643.289,00         |
| 5.1.1.01.023. | Iuran Jaminan Kematian (JKM)                         | 6.681.562       | 4.644.600       | 405.337     | 5.049.937      | -                      | -         | -              | -               | -         | -              | 5.049.937,00                            | 1.631.625,00       |
| 5.1.1.02.     | Belanja Tambahan Penghasilan PNS                     | 442.196.700     | 263.013.900     | 28.567.850  | 291.581.750    | -                      | -         | -              | -               | -         | -              | 291.581.750,00                          | 150.614.950,00     |
| 5.1.1.02.008. | Tambahan Penghasilan Berdasarkan Peningkatan Kinerja | 442.196.700     | 263.013.900     | 28.567.850  | 291.581.750    | -                      | -         | -              | -               | -         | -              | 291.581.750,00                          | 150.614.950,00     |
| 5.2.          | BELANJA LANGSUNG                                     | 651.104.500     | -               | -           | -              | -                      | -         | -              | 336.115.384     | 9.625.000 | 345.740.384    | 345.740.384,00                          | 305.364.116,00     |

| Kode Rekening                     | Uraian                                                  | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|-----------------------------------|---------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|                                   |                                                         |                 | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1                                 | 2                                                       | 3               | 4               | 5         | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 5.00.5.00.01.01.                  | Program Pelayanan Administrasi Perkantoran              | 247.922.000     | -               | -         | -              | -                      | -         | -              | 151.725.884     | 6.075.000 | 157.800.884    | 157.800.884,00                          | 90.121.116,00      |
| 5.00.5.00.01.01.02.               | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 16.500.000      | -               | -         | -              | -                      | -         | -              | 4.589.684       | -         | 4.589.684      | 4.589.684,00                            | 11.910.316,00      |
| 5.00.5.00.01.01.02.5 .2.2.03.002. | Belanja air                                             | 600.000         | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 600.000,00         |
| 5.00.5.00.01.01.02.5 .2.2.03.003. | Belanja listrik                                         | 8.400.000       | -               | -         | -              | -                      | -         | -              | 4.589.684       | -         | 4.589.684      | 4.589.684,00                            | 3.810.316,00       |
| 5.00.5.00.01.01.02.5 .2.3.70.005. | Belanja modal Pengadaan Air Bersih/Air Baku Lainnya     | 7.500.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 7.500.000,00       |
| 5.00.5.00.01.01.07.               | Penyediaan Jasa Administrasi Keuangan                   | 63.700.000      | -               | -         | -              | -                      | -         | -              | 37.150.000      | 4.650.000 | 41.800.000     | 41.800.000,00                           | 21.900.000,00      |
| 5.00.5.00.01.01.07.5 .2.1.01.001. | Honorarium Pelaksana Kegiatan                           | 42.200.000      | -               | -         | -              | -                      | -         | -              | 25.150.000      | 3.150.000 | 28.300.000     | 28.300.000,00                           | 13.900.000,00      |
| 5.00.5.00.01.01.07.5 .2.1.02.003. | Honorarium Pelaksana Kegiatan                           | 21.500.000      | -               | -         | -              | -                      | -         | -              | 12.000.000      | 1.500.000 | 13.500.000     | 13.500.000,00                           | 8.000.000,00       |
| 5.00.5.00.01.01.08.               | Penyediaan Jasa Kebersihan Kantor                       | 13.502.000      | -               | -         | -              | -                      | -         | -              | 7.145.500       | 750.000   | 7.895.500      | 7.895.500,00                            | 5.606.500,00       |
| 5.00.5.00.01.01.08.5 .2.1.02.003. | Honorarium Pelaksana Kegiatan                           | 9.750.000       | -               | -         | -              | -                      | -         | -              | 6.000.000       | 750.000   | 6.750.000      | 6.750.000,00                            | 3.000.000,00       |
| 5.00.5.00.01.01.08.5 .2.2.01.005. | Belanja peralatan kebersihan dan bahan pembersih        | 3.752.000       | -               | -         | -              | -                      | -         | -              | 1.145.500       | -         | 1.145.500      | 1.145.500,00                            | 2.606.500,00       |
| 5.00.5.00.01.01.10.               | Penyediaan Alat Tulis Kantor                            | 19.979.900      | -               | -         | -              | -                      | -         | -              | 14.894.500      | -         | 14.894.500     | 14.894.500,00                           | 5.085.400,00       |
| 5.00.5.00.01.01.10.5 .2.2.01.001. | Belanja alat tulis kantor                               | 19.979.900      | -               | -         | -              | -                      | -         | -              | 14.894.500      | -         | 14.894.500     | 14.894.500,00                           | 5.085.400,00       |
| 5.00.5.00.01.01.11.               | Penyediaan Barang Cetak dan Penggandaan                 | 10.129.600      | -               | -         | -              | -                      | -         | -              | 4.510.900       | 375.000   | 4.885.900      | 4.885.900,00                            | 5.243.700,00       |
| 5.00.5.00.01.01.11.5 .2.2.01.004. | Belanja perangko, materai dan benda pos lainnya         | 1.320.000       | -               | -         | -              | -                      | -         | -              | 735.000         | 150.000   | 885.000        | 885.000,00                              | 435.000,00         |
| 5.00.5.00.01.01.11.5 .2.2.03.016. | Belanja Publikasi                                       | 1.500.000       | -               | -         | -              | -                      | -         | -              | 750.000         | -         | 750.000        | 750.000,00                              | 750.000,00         |
| 5.00.5.00.01.01.11.5 .2.2.06.001. | Belanja cetak                                           | 5.180.000       | -               | -         | -              | -                      | -         | -              | 1.900.000       | -         | 1.900.000      | 1.900.000,00                            | 3.280.000,00       |
| 5.00.5.00.01.01.11.5 .2.2.06.002. | Belanja Penggandaan                                     | 2.129.600       | -               | -         | -              | -                      | -         | -              | 1.125.900       | 225.000   | 1.350.900      | 1.350.900,00                            | 778.700,00         |

| Kode Rekening                     | Uraian                                                             | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|-----------------------------------|--------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|                                   |                                                                    |                 | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1                                 | 2                                                                  | 3               | 4               | 5         | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 5.00.5.00.01.01.12.               | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 2.297.500       | -               | -         | -              | -                      | -         | -              | 657.500         | -         | 657.500        | 657.500,00                              | 1.640.000,00       |
| 5.00.5.00.01.01.12.5 .2.2.01.003. | Belanja alat listrik dan elektronik ( lampu pijar, battery kering) | 2.297.500       | -               | -         | -              | -                      | -         | -              | 657.500         | -         | 657.500        | 657.500,00                              | 1.640.000,00       |
| 5.00.5.00.01.01.15.               | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan           | 2.880.000       | -               | -         | -              | -                      | -         | -              | 1.680.000       | -         | 1.680.000      | 1.680.000,00                            | 1.200.000,00       |
| 5.00.5.00.01.01.15.5 .2.2.03.005. | Belanja surat kabar/majalah                                        | 2.880.000       | -               | -         | -              | -                      | -         | -              | 1.680.000       | -         | 1.680.000      | 1.680.000,00                            | 1.200.000,00       |
| 5.00.5.00.01.01.17.               | Penyediaan Makanan dan Minuman                                     | 21.400.000      | -               | -         | -              | -                      | -         | -              | 16.415.000      | -         | 16.415.000     | 16.415.000,00                           | 4.985.000,00       |
| 5.00.5.00.01.01.17.5 .2.2.11.002. | Belanja makanan dan minuman rapat                                  | 15.900.000      | -               | -         | -              | -                      | -         | -              | 10.915.000      | -         | 10.915.000     | 10.915.000,00                           | 4.985.000,00       |
| 5.00.5.00.01.01.17.5 .2.2.11.003. | Belanja makanan dan minuman tamu                                   | 5.500.000       | -               | -         | -              | -                      | -         | -              | 5.500.000       | -         | 5.500.000      | 5.500.000,00                            | -                  |
| 5.00.5.00.01.01.18.               | Rapat-Rapat Kordinasi dan Konsultasi Keluar Daerah                 | 38.850.000      | -               | -         | -              | -                      | -         | -              | 19.539.800      | -         | 19.539.800     | 19.539.800,00                           | 19.310.200,00      |
| 5.00.5.00.01.01.18.5 .2.2.08.001. | Belanja sewa Sarana Mobilitas Darat                                | 1.200.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 1.200.000,00       |
| 5.00.5.00.01.01.18.5 .2.2.15.002. | Belanja perjalanan dinas luar daerah Dalam Propinsi                | 14.250.000      | -               | -         | -              | -                      | -         | -              | 7.050.000       | -         | 7.050.000      | 7.050.000,00                            | 7.200.000,00       |
| 5.00.5.00.01.01.18.5 .2.2.15.003. | Belanja Perjalanan Dinas Luar Daerah luar Propinsi                 | 23.400.000      | -               | -         | -              | -                      | -         | -              | 12.489.800      | -         | 12.489.800     | 12.489.800,00                           | 10.910.200,00      |
| 5.00.5.00.01.01.20.               | Rapat-Rapat Koordinasi dan Konsultasi Dalam Daerah                 | 52.695.000      | -               | -         | -              | -                      | -         | -              | 40.075.000      | -         | 40.075.000     | 40.075.000,00                           | 12.620.000,00      |
| 5.00.5.00.01.01.20.5 .2.2.15.001. | Belanja perjalanan dinas dalam daerah                              | 52.695.000      | -               | -         | -              | -                      | -         | -              | 40.075.000      | -         | 40.075.000     | 40.075.000,00                           | 12.620.000,00      |
| 5.00.5.00.01.01.30.               | Penunjang Operasional Perencanaan dan Pelaporan SKPD               | 5.988.000       | -               | -         | -              | -                      | -         | -              | 5.068.000       | 300.000   | 5.368.000      | 5.368.000,00                            | 620.000,00         |
| 5.00.5.00.01.01.30.5 .2.2.01.001. | Belanja alat tulis kantor                                          | 1.098.000       | -               | -         | -              | -                      | -         | -              | 1.098.000       | -         | 1.098.000      | 1.098.000,00                            | -                  |
| 5.00.5.00.01.01.30.5 .2.2.11.002. | Belanja makanan dan minuman rapat                                  | 990.000         | -               | -         | -              | -                      | -         | -              | 645.000         | -         | 645.000        | 645.000,00                              | 345.000,00         |

| Kode Rekening                    | Uraian                                                 | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|----------------------------------|--------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|                                  |                                                        |                 | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1                                | 2                                                      | 3               | 4               | 5         | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 5.00.5.00.01.01.30.5.2.2.15.001. | Belanja perjalanan dinas dalam daerah                  | 3.900.000       | -               | -         | -              | -                      | -         | -              | 3.325.000       | 300.000   | 3.625.000      | 3.625.000,00                            | 275.000,00         |
| 5.00.5.00.01.02.                 | Program Peningkatan Sarana dan Prasarana Aparatur      | 136.410.000     | -               | -         | -              | -                      | -         | -              | 49.492.000      | 500.000   | 49.992.000     | 49.992.000,00                           | 86.418.000,00      |
| 5.00.5.00.01.02.09.              | Pengadaan Peralatan Gedung Kantor                      | 39.300.000      | -               | -         | -              | -                      | -         | -              | 11.000.000      | -         | 11.000.000     | 11.000.000,00                           | 28.300.000,00      |
| 5.00.5.00.01.02.09.5.2.3.27.005. | Belanja modal Pengadaan Alat Kantor Lainnya            | 8.800.000       | -               | -         | -              | -                      | -         | -              | 4.000.000       | -         | 4.000.000      | 4.000.000,00                            | 4.800.000,00       |
| 5.00.5.00.01.02.09.5.2.3.29.004. | Belanja modal Pengadaan Peralatan Personal Komputer    | 10.000.000      | -               | -         | -              | -                      | -         | -              | 7.000.000       | -         | 7.000.000      | 7.000.000,00                            | 3.000.000,00       |
| 5.00.5.00.01.02.09.5.2.3.30.006. | Belanja modal Pengadaan Kursi Tamu di Ruangan Pejabat  | 15.000.000      | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 15.000.000,00      |
| 5.00.5.00.01.02.09.5.2.3.30.007. | Belanja modal Pengadaan Lemari dan Arsip Pejabat       | 5.500.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 5.500.000,00       |
| 5.00.5.00.01.02.21.              | Pemeliharaan Rutin/Berkala Rumah Dinas                 | 4.000.000       | -               | -         | -              | -                      | -         | -              | 3.000.000       | -         | 3.000.000      | 3.000.000,00                            | 1.000.000,00       |
| 5.00.5.00.01.02.21.5.2.2.07.001. | Belanja sewa rumah jabatan/rumah dinas                 | 1.000.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 1.000.000,00       |
| 5.00.5.00.01.02.21.5.2.2.18.003. | Belanja Pemeliharaan Gedung dan Bangunan               | 3.000.000       | -               | -         | -              | -                      | -         | -              | 3.000.000       | -         | 3.000.000      | 3.000.000,00                            | -                  |
| 5.00.5.00.01.02.22.              | Pemeliharaan Rutin/Berkala Gedung Kantor               | 66.700.000      | -               | -         | -              | -                      | -         | -              | 21.000.000      | -         | 21.000.000     | 21.000.000,00                           | 45.700.000,00      |
| 5.00.5.00.01.02.22.5.2.2.02.001. | Belanja bahan baku bangunan                            | 15.000.000      | -               | -         | -              | -                      | -         | -              | 15.000.000      | -         | 15.000.000     | 15.000.000,00                           | -                  |
| 5.00.5.00.01.02.22.5.2.2.18.003. | Belanja Pemeliharaan Gedung dan Bangunan               | 6.000.000       | -               | -         | -              | -                      | -         | -              | 6.000.000       | -         | 6.000.000      | 6.000.000,00                            | -                  |
| 5.00.5.00.01.02.22.5.2.2.18.005. | Belanja Pemeliharaan Aset Tetap Lainnya                | 1.000.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 1.000.000,00       |
| 5.00.5.00.01.02.22.5.2.3.49.001. | Belanja modal Pengadaan Bangunan Gedung Kantor         | 44.700.000      | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 44.700.000,00      |
| 5.00.5.00.01.02.24.              | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional | 23.910.000      | -               | -         | -              | -                      | -         | -              | 12.762.000      | 500.000   | 13.262.000     | 13.262.000,00                           | 10.648.000,00      |
| 5.00.5.00.01.02.24.5.2.1.02.002. | Honorarium Pegawai Honorer/Tidak Tetap                 | 6.500.000       | -               | -         | -              | -                      | -         | -              | 4.000.000       | 500.000   | 4.500.000      | 4.500.000,00                            | 2.000.000,00       |

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| Kode Rekening                       | Uraian                                                            | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|-------------------------------------|-------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|                                     |                                                                   |                 | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1                                   | 2                                                                 | 3               | 4               | 5         | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 1.02.05.5.00.01.24.05.5.2.2.20.001. | Belanja Hibah Barang/Jasa yang akan diserahkan pada masyarakat    | -               | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | -                  |
| 1.02.05.5.00.01.24.05.5.2.3.89.004. | Belanja modal Pengadaan Tanaman Hias                              | 28.500.000      | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 28.500.000,00      |
| 2.00.02.5.00.01.15.                 | Program Pengembangan Pemasaran Pariwisata                         | 12.850.000      | -               | -         | -              | -                      | -         | -              | 12.850.000      | -         | 12.850.000     | 12.850.000,00                           | -                  |
| 2.00.02.5.00.01.15.10.              | Pelaksanaan Festival Langkisau                                    | 12.850.000      | -               | -         | -              | -                      | -         | -              | 12.850.000      | -         | 12.850.000     | 12.850.000,00                           | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.01.009. | Belanja bahan material event tertentu/perlombaan                  | 5.000.000       | -               | -         | -              | -                      | -         | -              | 5.000.000       | -         | 5.000.000      | 5.000.000,00                            | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.02.001. | Belanja bahan baku bangunan                                       | -               | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.02.009. | Belanja Bahan Pameran                                             | 2.000.000       | -               | -         | -              | -                      | -         | -              | 2.000.000       | -         | 2.000.000      | 2.000.000,00                            | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.03.012. | Belanja Uang Saku dan Penggantian Transportasi                    | 1.500.000       | -               | -         | -              | -                      | -         | -              | 1.500.000       | -         | 1.500.000      | 1.500.000,00                            | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.03.014. | Belanja Dekorasi                                                  | 2.500.000       | -               | -         | -              | -                      | -         | -              | 2.500.000       | -         | 2.500.000      | 2.500.000,00                            | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.05.003. | Belanja Bahan Bakar Minyak/Gas dan pelumas                        | 465.000         | -               | -         | -              | -                      | -         | -              | 465.000         | -         | 465.000        | 465.000,00                              | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.10.006. | Belanja sewa pakaian adat/tradisional                             | 750.000         | -               | -         | -              | -                      | -         | -              | 750.000         | -         | 750.000        | 750.000,00                              | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.11.002. | Belanja makanan dan minuman rapat                                 | 240.000         | -               | -         | -              | -                      | -         | -              | 240.000         | -         | 240.000        | 240.000,00                              | -                  |
| 2.00.02.5.00.01.15.10.5.2.2.11.003. | Belanja makanan dan minuman tamu                                  | 395.000         | -               | -         | -              | -                      | -         | -              | 395.000         | -         | 395.000        | 395.000,00                              | -                  |
| 3.00.03.5.00.01.19.                 | Program Pembinaan dan Fasilitas Pengelolaan Keuangan Desa/Nagari  | 12.400.000      | -               | -         | -              | -                      | -         | -              | 6.165.000       | -         | 6.165.000      | 6.165.000,00                            | 6.235.000,00       |
| 3.00.03.5.00.01.19.02.              | Monitoring dan Evaluasi Pembinaan Pengelolaan Pemerintahan Nagari | 6.900.000       | -               | -         | -              | -                      | -         | -              | 3.800.000       | -         | 3.800.000      | 3.800.000,00                            | 3.100.000,00       |
| 3.00.03.5.00.01.19.02.5.2.2.01.006. | Belanja Bahan Bakar Minyak/Gas                                    | 900.000         | -               | -         | -              | -                      | -         | -              | 550.000         | -         | 550.000        | 550.000,00                              | 350.000,00         |

| Kode Rekening                        | Uraian                                           | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|--------------------------------------|--------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|                                      |                                                  |                 | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1                                    | 2                                                | 3               | 4               | 5         | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 3.00.03.5.00.01.19.0 2.5.2.2.11.002. | Belanja makanan dan minuman rapat                | 4.125.000       | -               | -         | -              | -                      | -         | -              | 1.375.000       | -         | 1.375.000      | 1.375.000,00                            | 2.750.000,00       |
| 3.00.03.5.00.01.19.0 2.5.2.2.15.001. | Belanja perjalanan dinas dalam daerah            | 1.875.000       | -               | -         | -              | -                      | -         | -              | 1.875.000       | -         | 1.875.000      | 1.875.000,00                            | -                  |
| 3.00.03.5.00.01.19.1 3.              | Verifikasi dan Evaluasi APB Nagari               | 5.500.000       | -               | -         | -              | -                      | -         | -              | 2.365.000       | -         | 2.365.000      | 2.365.000,00                            | 3.135.000,00       |
| 3.00.03.5.00.01.19.1 3.5.2.2.11.002. | Belanja makanan dan minuman rapat                | 5.500.000       | -               | -         | -              | -                      | -         | -              | 2.365.000       | -         | 2.365.000      | 2.365.000,00                            | 3.135.000,00       |
| 5.00.01.5.00.01.56.                  | Program Pembangunan Wilayah Kecamatan            | 98.690.000      | -               | -         | -              | -                      | -         | -              | 71.975.000      | 3.050.000 | 75.025.000     | 75.025.000,00                           | 23.665.000,00      |
| 5.00.01.5.00.01.56.0 1.              | Pembinaan PKK Kecamatan                          | 71.382.500      | -               | -         | -              | -                      | -         | -              | 48.952.500      | 1.550.000 | 50.502.500     | 50.502.500,00                           | 20.880.000,00      |
| 5.00.01.5.00.01.56.0 1.5.2.2.01.006. | Belanja Bahan Bakar Minyak/Gas                   | 907.500         | -               | -         | -              | -                      | -         | -              | 900.000         | -         | 900.000        | 900.000,00                              | 7.500,00           |
| 5.00.01.5.00.01.56.0 1.5.2.2.01.009. | Belanja bahan material event tertentu/perlombaan | 3.000.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 3.000.000,00       |
| 5.00.01.5.00.01.56.0 1.5.2.2.02.001. | Belanja bahan baku bangunan                      | 5.000.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 5.000.000,00       |
| 5.00.01.5.00.01.56.0 1.5.2.2.02.002. | Belanja bahan/bibit tanaman                      | 5.000.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 5.000.000,00       |
| 5.00.01.5.00.01.56.0 1.5.2.2.02.006. | Belanja Persediaan Makanan Pokok                 | 3.000.000       | -               | -         | -              | -                      | -         | -              | 3.000.000       | -         | 3.000.000      | 3.000.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 1.5.2.2.03.012. | Belanja Uang Saku dan Penggantian Transportasi   | 7.750.000       | -               | -         | -              | -                      | -         | -              | 3.700.000       | 150.000   | 3.850.000      | 3.850.000,00                            | 3.900.000,00       |
| 5.00.01.5.00.01.56.0 1.5.2.2.03.013. | Belanja Akomodasi                                | 1.000.000       | -               | -         | -              | -                      | -         | -              | 1.000.000       | -         | 1.000.000      | 1.000.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 1.5.2.2.11.002. | Belanja makanan dan minuman rapat                | 22.000.000      | -               | -         | -              | -                      | -         | -              | 18.027.500      | -         | 18.027.500     | 18.027.500,00                           | 3.972.500,00       |
| 5.00.01.5.00.01.56.0 1.5.2.2.11.006. | Belanja makanan dan minuman peserta              | 2.475.000       | -               | -         | -              | -                      | -         | -              | 2.475.000       | -         | 2.475.000      | 2.475.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 1.5.2.2.14.003. | Belanja pakaian batik tradisional                | 6.000.000       | -               | -         | -              | -                      | -         | -              | 6.000.000       | -         | 6.000.000      | 6.000.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 1.5.2.2.14.004. | Belanja pakaian olahraga                         | 5.250.000       | -               | -         | -              | -                      | -         | -              | 5.250.000       | -         | 5.250.000      | 5.250.000,00                            | -                  |

| Kode Rekening                        | Uraian                                              | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|--------------------------------------|-----------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|                                      |                                                     |                 | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1                                    | 2                                                   | 3               | 4               | 5         | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 5.00.01.5.00.01.56.0 1.5.2.2.15.002. | Belanja perjalanan dinas luar daerah Dalam Propinsi | 1.000.000       | -               | -         | -              | -                      | -         | -              | 1.000.000       | -         | 1.000.000      | 1.000.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 1.5.2.2.15.003. | Belanja Perjalanan Dinas Luar Daerah luar Propinsi  | 9.000.000       | -               | -         | -              | -                      | -         | -              | 7.600.000       | 1.400.000 | 9.000.000      | 9.000.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 2               | Pembinaan Bulan Bhakti Gotong Royong                | 7.395.000       | -               | -         | -              | -                      | -         | -              | 7.075.000       | -         | 7.075.000      | 7.075.000,00                            | 320.000,00         |
| 5.00.01.5.00.01.56.0 25.2.2.02.001.  | Belanja bahan baku bangunan                         | 1.000.000       | -               | -         | -              | -                      | -         | -              | 1.000.000       | -         | 1.000.000      | 1.000.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 25.2.2.05.003.  | Belanja Bahan Bakar Minyak/Gas dan pelumas          | 375.000         | -               | -         | -              | -                      | -         | -              | 375.000         | -         | 375.000        | 375.000,00                              | -                  |
| 5.00.01.5.00.01.56.0 25.2.2.06.001.  | Belanja cetak                                       | 320.000         | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 320.000,00         |
| 5.00.01.5.00.01.56.0 25.2.2.11.002.  | Belanja makanan dan minuman rapat                   | 4.400.000       | -               | -         | -              | -                      | -         | -              | 4.400.000       | -         | 4.400.000      | 4.400.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 25.2.2.15.001.  | Belanja perjalanan dinas dalam daerah               | 1.300.000       | -               | -         | -              | -                      | -         | -              | 1.300.000       | -         | 1.300.000      | 1.300.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 3.              | Perencanaan Pembangunan Kecamatan                   | 8.352.500       | -               | -         | -              | -                      | -         | -              | 8.352.500       | -         | 8.352.500      | 8.352.500,00                            | -                  |
| 5.00.01.5.00.01.56.0 3.5.2.2.01.001. | Belanja alat tulis kantor                           | 240.000         | -               | -         | -              | -                      | -         | -              | 240.000         | -         | 240.000        | 240.000,00                              | -                  |
| 5.00.01.5.00.01.56.0 3.5.2.2.05.003. | Belanja Bahan Bakar Minyak/Gas dan pelumas          | 437.500         | -               | -         | -              | -                      | -         | -              | 437.500         | -         | 437.500        | 437.500,00                              | -                  |
| 5.00.01.5.00.01.56.0 3.5.2.2.11.002. | Belanja makanan dan minuman rapat                   | 4.950.000       | -               | -         | -              | -                      | -         | -              | 4.950.000       | -         | 4.950.000      | 4.950.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 3.5.2.2.15.001. | Belanja perjalanan dinas dalam daerah               | 2.725.000       | -               | -         | -              | -                      | -         | -              | 2.725.000       | -         | 2.725.000      | 2.725.000,00                            | -                  |
| 5.00.01.5.00.01.56.0 5.              | Koordinasi Muspika dan Pembinaan Kewilayahan        | 6.760.000       | -               | -         | -              | -                      | -         | -              | 3.600.000       | 1.500.000 | 5.100.000      | 5.100.000,00                            | 1.660.000,00       |
| 5.00.01.5.00.01.56.0 5.5.2.2.05.003. | Belanja Bahan Bakar Minyak/Gas dan pelumas          | 1.920.000       | -               | -         | -              | -                      | -         | -              | 750.000         | -         | 750.000        | 750.000,00                              | 1.170.000,00       |
| 5.00.01.5.00.01.56.0 5.5.2.2.15.001. | Belanja perjalanan dinas dalam daerah               | 4.840.000       | -               | -         | -              | -                      | -         | -              | 2.850.000       | 1.500.000 | 4.350.000      | 4.350.000,00                            | 490.000,00         |
| 5.00.01.5.00.01.56.1 3.              | Pelayanan Administrasi Terpadu (TAPEN)              | 4.800.000       | -               | -         | -              | -                      | -         | -              | 3.995.000       | -         | 3.995.000      | 3.995.000,00                            | 805.000,00         |

| Kode Rekening                        | Uraian                                                                          | Jumlah Anggaran | SPJ - LS Gaji   |           |                | SPJ - LS Baramg & Jasa |           |                | SPJ UP/GU/TU    |           |                | Jumlah SPJ (LS+UP/GU/TU) s.d. Bulan ini | Sisa Pagu Anggaran |
|--------------------------------------|---------------------------------------------------------------------------------|-----------------|-----------------|-----------|----------------|------------------------|-----------|----------------|-----------------|-----------|----------------|-----------------------------------------|--------------------|
|                                      |                                                                                 |                 | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu        | Bulan ini | s.d. Bulan ini | s.d. Bulan lalu | Bulan ini | s.d. Bulan ini |                                         |                    |
| 1                                    | 2                                                                               | 3               | 4               | 5         | 6(4+5)         | 7                      | 8         | 9(7+8)         | 10              | 11        | 12(10+11)      | 13(6+9+12)                              | 14(3-13)           |
| 5.00.01.5.00.01.56.1 3.5.2.2.01.006. | Belanja Bahan Bakar Minyak/Gas                                                  | 450.000         | -               | -         | -              | -                      | -         | -              | 450.000         | -         | 450.000        | 450.000,00                              | -                  |
| 5.00.01.5.00.01.56.1 3.5.2.2.03.014. | Belanja Dekorasi                                                                | 1.900.000       | -               | -         | -              | -                      | -         | -              | 1.900.000       | -         | 1.900.000      | 1.900.000,00                            | -                  |
| 5.00.01.5.00.01.56.1 3.5.2.2.11.002. | Belanja makanan dan minuman rapat                                               | 1.100.000       | -               | -         | -              | -                      | -         | -              | 495.000         | -         | 495.000        | 495.000,00                              | 605.000,00         |
| 5.00.01.5.00.01.56.1 3.5.2.2.15.001. | Belanja perjalanan dinas dalam daerah                                           | 1.350.000       | -               | -         | -              | -                      | -         | -              | 1.150.000       | -         | 1.150.000      | 1.150.000,00                            | 200.000,00         |
| 5.00.01.5.00.01.58.                  | Pemantapan Otonomi Daerah                                                       | 22.172.500      | -               | -         | -              | -                      | -         | -              | 9.932.500       | -         | 9.932.500      | 9.932.500,00                            | 12.240.000,00      |
| 5.00.01.5.00.01.58.0 5.              | Pembinaan Kegiatan Sosial Kemasyarakatan (Pramuka, UKS, dan Festival Langkisau) | 12.685.000      | -               | -         | -              | -                      | -         | -              | 5.340.000       | -         | 5.340.000      | 5.340.000,00                            | 7.345.000,00       |
| 5.00.01.5.00.01.58.0 5.5.2.2.06.001. | Belanja cetak                                                                   | 1.800.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 1.800.000,00       |
| 5.00.01.5.00.01.58.0 5.5.2.2.10.005. | Belanja sewa tenda                                                              | 1.400.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 1.400.000,00       |
| 5.00.01.5.00.01.58.0 5.5.2.2.10.007. | Belanja sewa sound system                                                       | 1.500.000       | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 1.500.000,00       |
| 5.00.01.5.00.01.58.0 5.5.2.2.11.002. | Belanja makanan dan minuman rapat                                               | 3.850.000       | -               | -         | -              | -                      | -         | -              | 2.090.000       | -         | 2.090.000      | 2.090.000,00                            | 1.760.000,00       |
| 5.00.01.5.00.01.58.0 5.5.2.2.15.001. | Belanja perjalanan dinas dalam daerah                                           | 1.885.000       | -               | -         | -              | -                      | -         | -              | 1.750.000       | -         | 1.750.000      | 1.750.000,00                            | 135.000,00         |
| 5.00.01.5.00.01.58.0 5.5.2.2.20.001. | Belanja Hibah Barang/Jasa yang akan diserahkan pada masyarakat                  | 1.500.000       | -               | -         | -              | -                      | -         | -              | 1.500.000       | -         | 1.500.000      | 1.500.000,00                            | -                  |
| 5.00.01.5.00.01.58.0 5.5.2.3.28.005. | Belanja modal Pengadaan Alat Dapur                                              | 750.000         | -               | -         | -              | -                      | -         | -              | -               | -         | -              | -                                       | 750.000,00         |
| 5.00.01.5.00.01.58.0 6.              | Fasilitasi Penyelesaian Trantibmas dan Konflik Pertanahan                       | 9.487.500       | -               | -         | -              | -                      | -         | -              | 4.592.500       | -         | 4.592.500      | 4.592.500,00                            | 4.895.000,00       |
| 5.00.01.5.00.01.58.0 6.5.2.2.05.003. | Belanja Bahan Bakar Minyak/Gas dan pelumas                                      | 337.500         | -               | -         | -              | -                      | -         | -              | 330.000         | -         | 330.000        | 330.000,00                              | 7.500,00           |
| 5.00.01.5.00.01.58.0 6.5.2.2.11.002. | Belanja makanan dan minuman rapat                                               | 5.500.000       | -               | -         | -              | -                      | -         | -              | 2.612.500       | -         | 2.612.500      | 2.612.500,00                            | 2.887.500,00       |
| 5.00.01.5.00.01.58.0 6.5.2.2.15.001. | Belanja perjalanan dinas dalam daerah                                           | 3.650.000       | -               | -         | -              | -                      | -         | -              | 1.650.000       | -         | 1.650.000      | 1.650.000,00                            | 2.000.000,00       |

|  |                      |               |               |             |               |   |   |   |             |             |             |                  |               |
|--|----------------------|---------------|---------------|-------------|---------------|---|---|---|-------------|-------------|-------------|------------------|---------------|
|  | JUMLAH               | 2.144.143.810 | 1.008.150.391 | 104.319.860 | 1.112.470.251 | 0 | - | 0 | 336.115.384 | 9.625.000   | 345.740.384 | 1.458.210.635,0  | 685.933.175,0 |
|  | Penerimaan :         |               |               |             |               |   |   |   |             |             |             |                  |               |
|  | - SP2D               |               | 1.008.150.391 | 104.319.860 | 1.112.470.251 | - | - | - | 368.270.403 | -           | 368.270.403 | 1.480.740.654    |               |
|  | - Potongan Pajak     |               |               |             |               |   |   |   |             |             |             |                  |               |
|  | a. PPN               |               | -             | -           | -             | - | - | - | 7.891.018   | -           | 7.891.018   | 7.891.018        |               |
|  | b. PPh-21            |               | 16.981.700    | 1.834.921   | 18.816.621    | - | - | - | 1.557.500   | 157.500     | 1.715.000   | 20.531.621       |               |
|  | c. PPh-22            |               | -             | -           | -             | - | - | - | 1.634.854   | -           | 1.634.854   | 1.634.854        |               |
|  | d. PPh-23            |               | -             | -           | -             | - | - | - | -           | -           | -           | -                |               |
|  | e. PPh-4 (2)         |               | -             | -           | -             | - | - | - | -           | -           | -           | -                |               |
|  | f. Pajak Rumah Makan |               | -             | -           | -             | - | - | - | 6.788.500   | -           | 6.788.500   | 6.788.500        |               |
|  | g. Pajak Hotel       |               | -             | -           | -             | - | - | - | -           | -           | -           | -                |               |
|  | - Lain-lain          |               |               |             |               |   |   |   |             |             |             |                  |               |
|  | Jumlah Penerimaan :  |               | 1.025.132.091 | 106.154.781 | 1.131.286.872 | - | - | - | 386.142.275 | 157.500     | 386.299.775 | 1.517.586.647    |               |
|  |                      |               |               |             |               |   |   |   |             |             |             |                  |               |
|  | Pengeluaran :        |               |               |             |               |   |   |   |             |             |             |                  |               |
|  | - SPJ(LS+UP/GU/TU)   |               | 1.008.150.391 | 104.319.860 | 1.112.470.251 | - | - | - | 336.115.384 | 9.625.000   | 345.740.384 | 1.458.210.635,00 |               |
|  | - Penyetoran Pajak   |               |               |             |               |   |   |   |             |             |             |                  |               |
|  | a. PPN               |               | -             | -           | -             | - | - | - | 7.891.018   | -           | 7.891.018   | 7.891.018        |               |
|  | b. PPh-21            |               | 16.981.700    | 1.834.921   | 18.816.621    | - | - | - | 1.257.500   | -           | 1.257.500   | 20.074.121       |               |
|  | c. PPh-22            |               | -             | -           | -             | - | - | - | 1.466.967   | -           | 1.466.967   | 1.466.967        |               |
|  | d. PPh-23            |               |               |             |               | - | - | - | -           | -           | -           | -                |               |
|  | e. PPh-4 (2)         |               | -             | -           | -             | - | - | - | -           | -           | -           | -                |               |
|  | f. Pajak Rumah Makan |               | -             | -           | -             | - | - | - | 5.669.250   | -           | 5.669.250   | 5.669.250        |               |
|  | g. Pajak Hotel       |               | -             | -           | -             | - | - | - | -           | -           | -           | -                |               |
|  | - Lain-lain          |               | -             | -           | -             | - | - | - | -           | -           | -           | -                |               |
|  | Jumlah Pengeluaran : |               | 1.025.132.091 | 106.154.781 | 1.131.286.872 | - | - | - | 352.400.119 | 9.625.000   | 362.025.119 | 1.493.311.991    |               |
|  | Saldo Kas            |               | -             | -           | -             | - | - | - | 33.742.156  | (9.467.500) | 24.274.656  | 24.274.656       |               |

Mengetahui,  
  
Pengguna Anggaran

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Painan, 28 September 2018  
  
Bendahara Pengeluaran

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