

KEGIATAN		: Musyawarah Desa Penyusunan RKPD			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
1	Snack	ADD	50	50	
2	Makan/Minum	ADD	50	50	
3	Kue Bosara	ADD	4	4	
4	Spanduk 1 x 2 M	ADD	2	2	
1	JUMLAH TOTAL				

KEGIATAN		: Musrenbang RKPDes Tahun 2026			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
1	Snack	ADD	50	50	
2	Makan/Minum	ADD	50	50	
3	Kue Bosara	ADD	4	4	
4	Spanduk 1 x 2 M	ADD	2	2	
2	JUMLAH TOTAL				

KEGIATAN		: Musyawarah Desa Pembahasan RAI			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Snack	ADD	30	30	
	Makan/Minum	ADD	30	30	
	Spanduk 1 x 2 M	ADD	2	2	
3	JUMLAH TOTAL				

KEGIATAN		: Musyawarah Pembahasan Perubahan			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Snack	ADD	30		
	Makan/Minum	ADD	30		

	Spanduk 1 x 2 M	ADD	2		
4	JUMLAH TOTAL				

KEGIATAN		: Musyawarah Pertanggungjawaban /			
NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	50	50	
	Makan/Minum	ADD	50	50	
	Kue Bosara	ADD	4	4	
	Spanduk 1 x 2 M	ADD	2	2	
5	JUMLAH TOTAL				

KEGIATAN		: Musyawarah Pertanggungjawaban /			
NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	50		
	Makan/Minum	ADD	50		
	Kue Bosara	ADD	4		
	Spanduk 1 x 2 M	ADD	2		
6	JUMLAH TOTAL				

KEGIATAN		: Musyawarah BPD P'bahas Perdes A			
NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	30		
	Makan/Minum	ADD	30		
	Spanduk 1 x 2 M	ADD	2		
7	JUMLAH TOTAL				

KEGIATAN		: Revisi Perubahan RPJMDes			
NO	URAIAN	SUM BER DA NA			
			RAB		

				1	2
	Snack	ADD	50		
	Makan/Minum	ADD	50		
	Kue Bosara	ADD	2		
	Spanduk 1 x 2 M	ADD	2		
8	JUMLAH TOTAL				

KEGIATAN : Musyawarah Pembahasan Revisi Po

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	30		
	Makan/Minum	ADD	30		
	Kue Bosara	ADD	2		
	Spanduk 1 x 2 M	ADD	2		
9	JUMLAH TOTAL				

KEGIATAN : Musyawarah Desa Mappalili dan pe

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	30	30	
	Makan/Minum	ADD	30	30	
	Kue Bosara	ADD	4	4	
	Spanduk 1 x 2 M	ADD	2	2	
10	JUMLAH TOTAL				

KEGIATAN : Musyawarah Dadakan

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack (2 Keg x 40 Org)	ADD	80	40	40
	Makan/Minum (2 Keg x 40 Org)	ADD	80	40	40
	Spanduk	ADD	4	2	2
11	JUMLAH TOTAL				

KEGIATAN : Musyawarah Verivikasi Bantuan So

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	100	50	
	Makan/Minum	ADD	100	50	
	Spanduk	ADD	4		
12	JUMLAH TOTAL				

KEGIATAN : Musrenbang Anak

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	30	30	
	Makan/Minum	ADD	30	30	
	Kue Bosara	ADD	4	4	
	Spanduk	ADD	2	2	
13	JUMLAH TOTAL				

KEGIATAN : Musrenbang Perempuan

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	30	30	
	Makan/Minum	ADD	30	30	
	Kue Bosara	ADD	4	4	
	Spanduk	ADD	2	2	
14	JUMLAH TOTAL				

KEGIATAN : Rembuk Stunting

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	ADD	30	30	
	Makan/Minum	ADD	30	30	
	Kue Bosara	ADD	4	4	
	Spanduk	ADD	2	2	

15	JUMLAH TOTAL				
----	--------------	--	--	--	--

KEGIATAN		: Musyawarah Dusun untuk Masyarakat			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Snack	ADD	200	200	
	Kue Bosara	ADD	8	8	
	Spanduk	ADD	2	2	
16	JUMLAH TOTAL				

KEGIATAN		: Dokumen RKPDes			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Foto Copy	ADD	1,600		
	Jilid	ADD	3		
	Kontribusi Tim penyusun RKPDesa	ADD	5		
	Makan/Minum Tim Penyusun (9 Org x 3 hari)	ADD	27		
	Koordinator (1 org x 3 bulan)	ADD	3		
	Ketua Tim (1 org x 3 bulan)	ADD	3		
	Sekretaris Tim (1 org x 3 bulan)	ADD	3		
	Anggota (6 org x 3 bulan)	ADD	18		
17	JUMLAH TOTAL				

KEGIATAN		: Dokumen Revisi RPJMDes			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Foto Copy	ADD	1,600		
	Jilid	ADD	3		
	Makan/Minum Tim Penyusun (9 Org x 3 hari)	ADD	27		
	Koordinator (1 org x 3 bulan)	ADD	3		
	Ketua Tim (1 org x 3 bulan)	ADD	3		
	Sekretaris Tim (1 org x 3 bulan)	ADD	3		
	Anggota (6 org x 3 bulan)	ADD	18		
18	JUMLAH TOTAL				

KEGIATAN		: Penyusunan Dokumen Perubahan A			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Foto Copy	ADD	400		
	Jilid	ADD	3		
19	JUMLAH TOTAL				

KEGIATAN		: Penyusunan Dokumen APBDesa Po			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Foto Copy	ADD	400		
	Jilid	ADD	3		
20	JUMLAH TOTAL				

KEGIATAN		: Penyusunan Dokumen LPJ APBDes			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Materai	ADD	100		
	Foto Copy LPJ	ADD	8,250	2,061	687
	Jilid LPJ (1 bulan x 3 rangkap x 12 bulan)	ADD	30	9	3
21	JUMLAH TOTAL				

KEGIATAN		: Penyusunan Dokumen LPPD/LKPPI			
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Fotocopy	BHP	400		
	Jilid	BHP	3		
22	JUMLAH TOTAL				

KEGIATAN		: Kegiatan rutin kelompok tani/nelaya			
		SUM			

NO	URAIAN	BER DA NA	RAB		
				1	2
	Snack	ADD	500	100	50
	Spanduk	ADD	4	4	
23	JUMLAH TOTAL				

[illegible]

APBDesa Semester I

[illegible]

APBDesa Akhir tahun 2025

[illegible]

APBDesa Pokok thn 2026

[illegible]

VOLUME
REALISASI

3	4	5	6	7	8	9	10	11	12	JML
										0
										0
										0
										0

perubahan RPJMDes

VOLUME										
REALISASI										
3	4	5	6	7	8	9	10	11	12	JML
										0
										0
										0
										0

Penyusunan Program Pertanian

VOLUME										
REALISASI										
3	4	5	6	7	8	9	10	11	12	JML
										30
										30
										4
										2

VOLUME										
REALISASI										
3	4	5	6	7	8	9	10	11	12	JML
										80
										80
										4

Realisasi

[illegible]

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300	9,000							
Kotak	28,500	25,000							
Buah	49,900	45,000							
Meter	35,000	30,000							

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300	10,300							
Kotak	28,500	28,000							
Buah	49,900	49,900							
Meter	35,000	35,000							

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300	10,300							
Kotak	28,500	28,000							
Meter	35,000	35,000							

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300								
Kotak	28,500								

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300	9,000							
Kotak	28,500	25,000							
Meter	35,000								

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300	9,000							
Kotak	28,500	25,000							
Buah	49,900	45,000							
Meter	35,000	30,000							

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300	9,000							
Kotak	28,500	25,000							
Buah	49,900	45,000							
Meter	35,000	30,000							

SAT	HARGA (Rp)								
	RAB	REALISASI							
		1	2	3	4	5	6	7	8
Kotak	10,300	9,000							
Kotak	28,500	25,000							
Buah	49,900	45,000							
Meter	35,000	30,000							

[illegible]

				RAB			
9	10	11	12		1	2	3
				515,000	450,000	-	-
				1,425,000	1,250,000	-	-
				199,600	180,000	-	-
				70,000	60,000	-	-
				2,209,600	1,940,000	-	-

				RAB			
9	10	11	12		1	2	3
				515,000	515,000	-	-
				1,425,000	1,400,000	-	-
				199,600	199,600	-	-
				70,000	70,000	-	-
				2,209,600	2,184,600	-	-

				RAB			
9	10	11	12		1	2	3
				309,000	309,000	-	-
				855,000	840,000	-	-
				70,000	70,000	-	-
				1,234,000	1,219,000	-	-

				RAB			
9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-

				-	-	-	-
				-	-	-	-

				RAB			
9	10	11	12		1	2	3
				515,000	450,000	-	-
				1,425,000	1,250,000	-	-
				199,600	180,000	-	-
				70,000	60,000	-	-
				2,209,600	1,940,000	-	-

				RAB			
9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-

				RAB			
9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-

				RAB			

9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-

				RAB			
9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-

				RAB			
9	10	11	12		1	2	3
				309,000	309,000	-	-
				855,000	840,000	-	-
				199,600	199,600	-	-
				70,000	70,000	-	-
				1,433,600	1,418,600	-	-

				RAB			
9	10	11	12		1	2	3
				824,000	360,000	360,000	-
				2,280,000	1,000,000	1,000,000	-
				140,000	60,000	60,000	-
				3,244,000	1,420,000	1,420,000	-

				RAB			
9	10	11	12		1	2	3
				515,000	450,000	-	-
				1,425,000	1,250,000	-	-
				-	-	-	-
				1,940,000	1,700,000	-	-

				RAB			
9	10	11	12		1	2	3
				309,000	270,000	-	-
				855,000	750,000	-	-
				199,600	180,000	-	-
				70,000	60,000	-	-
				1,433,600	1,260,000	-	-

				RAB			
9	10	11	12		1	2	3
				309,000	270,000	-	-
				855,000	750,000	-	-
				199,600	180,000	-	-
				70,000	60,000	-	-
				1,433,600	1,260,000	-	-

				RAB			
9	10	11	12		1	2	3
				309,000	270,000	-	-
				855,000	750,000	-	-
				199,600	180,000	-	-
				70,000	60,000	-	-

				RAB			
9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-
				-	-	-	-

				RAB			
9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-
				-	-	-	-

				RAB			
9	10	11	12		1	2	3
				1,140,000	-	-	-
				3,524,310	1,030,500	343,500	343,500
				766,800	225,000	75,000	75,000
				5,431,110	1,255,500	418,500	418,500

				RAB			
9	10	11	12		1	2	3
				-	-	-	-
				-	-	-	-
				-	-	-	-

--	--	--	--	--	--	--	--

				RAB			
9	10	11	12		1	2	3
				2,575,000	900,000	450,000	450,000
				140,000	120,000	-	-
				2,715,000	1,020,000	450,000	450,000

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)	
REALISASI	

4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10

JUMLAH (Rp)						
REALISASI						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
---	---	---	---	---	---	---

REALISASI						
4	5	6	7	8	9	10
450,000	-	-	-	-	-	-
-	-	-	-	-	-	-
450,000	-	-	-	-	-	-

11	12	JUMLAH	1	2	3	4
-	-	450,000	18,000	-	-	-
-	-	1,250,000	50,000	-	-	-
-	-	180,000	7,200	-	-	-
-	-	60,000	2,400	-	-	-
-	-	1,940,000	77,600	-	-	-

2,017,600 - - -

11	12	JUMLAH	1	2	3	4
-	-	515,000	61,800	-	-	-
-	-	1,400,000	168,000	-	-	-
-	-	199,600		-	-	-
-	-	70,000	1,400	-	-	-
-	-	2,184,600	231,200	-	-	-

2,415,800 - - -

11	12	JUMLAH	1	2	3	4
-	-	309,000	37,080	-	-	-
-	-	840,000	100,800	-	-	-
-	-	70,000	1,400	-	-	-
-	-	1,219,000	139,280	-	-	-

1,358,280 - - -

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	450,000	18,000	-	-	-
-	-	1,250,000	50,000	-	-	-
-	-	180,000	7,200	-	-	-
-	-	60,000	2,400	-	-	-
-	-	1,940,000	77,600	-	-	-

2,017,600 - - -

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	309,000	-	-	-	-
-	-	840,000	-	-	-	-
-	-	199,600	-	-	-	-
-	-	70,000	-	-	-	-
-	-	1,418,600	-	-	-	-

1,418,600 - - -

11	12	JUMLAH	1	2	3	4
-	-	720,000	14,400	14,400	-	-
-	-	2,000,000	40,000	40,000	-	-
-	-	120,000	2,400	2,400	-	-
-	-	2,840,000	56,800	56,800	-	-

1,476,800 1,476,800 - -

11	12	JUMLAH	1	2	3	4
-	-	450,000	18,000	-	-	-
-	-	1,250,000	50,000	-	-	-
-	-	-	-	-	-	-
-	-	1,700,000	68,000	-	-	-

1,768,000 - - -

11	12	JUMLAH	1	2	3	4
-	-	270,000	10,800	-	-	-
-	-	750,000	30,000	-	-	-
-	-	180,000	7,200	-	-	-
-	-	60,000	2,400	-	-	-
-	-	1,260,000	50,400	-	-	-

1,310,400 - - -

11	12	JUMLAH	1	2	3	4
		270,000	10,800	-	-	
		750,000	30,000	-	-	
		180,000	7,200	-	-	
		60,000	2,400	-	-	
		1,260,000	50,400	-	-	

1,310,400 - - -

11	12	JUMLAH	1	2	3	4
-	-	270,000	10,800	-	-	-
-	-	750,000	30,000	-	-	-
		180,000	7,200	-	-	
-	-	60,000	2,400	-	-	-

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	1,000,000				
-	-	3,139,590	41,220	13,740	13,740	13,740
-	-	676,500	9,000	3,000	3,000	3,000
-	-	4,816,090	50,220	16,740	16,740	16,740

1,305,720 435,240 435,240 435,240

11	12	JUMLAH	1	2	3	4
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - -

11	12	JUMLAH	1	2	3	4
-	-	2,250,000	36,000	18,000	18,000	18,000
-	-	120,000	4,800	-	-	-
-	-	2,370,000	40,800	18,000	18,000	18,000
			1,060,800	468,000	468,000	468,000

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-

[illegible]

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

[illegible]

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

■ ■ ■ ■ ■ ■ ■

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

■ ■ ■ ■ ■ ■ ■ ■ ■ ■

PAJAK

5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
5	6	7	8	9	10	11

-

-

-

-

-

-

-

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
---	---	---	---	---	---	---

- - - - - - - -

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - - -

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - - -

PAJAK						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - - -

PAJAK

5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

[illegible]

PAJAK

5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

[illegible]

PAJAK

5	6	7	8	9	10	11
40,000						
13,740	13,740	15,664	-	-	-	-
3,000	3,000	3,060	-	-	-	-
56,740	16,740	18,724	-	-	-	-

1,475,240	435,240	486,814	-	-	-	-
-----------	---------	---------	---	---	---	---

PAJAK

5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

■ ■ ■ ■ ■ ■ ■ ■ ■ ■

DAIAK

TABLE						
5	6	7	8	9	10	11
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	18,000	47,000	515,000	47,000	100%	
-	50,000	125,000	1,425,000	125,000	100%	
-	7,200	12,400	199,600	12,400	100%	
-	2,400	7,600	70,000	7,600	100%	
-	77,600	192,000	2,209,600	192,000	100%	
2,017,600		192,000	2,209,600	192,000	SELISIH BELANJA	
-	2,017,600				- SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	61,800	-	515,000	-	100%	
-	168,000	25,000	1,425,000	25,000	100%	1,232,000
-	-	-	199,600	-	100%	
-	1,400	-	70,000	-	100%	
-	231,200	25,000	2,209,600	25,000	100%	1,232,000
2,415,800		25,000	2,440,800	25,000	SELISIH BELANJA	
-	2,415,800				- SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	37,080	-	309,000	-	100%	
-	100,800	15,000	855,000	15,000	100%	
-	1,400	-	70,000	-	100%	
-	139,280	15,000	1,234,000	15,000	100%	
1,358,280		15,000	1,373,280	15,000	SELISIH BELANJA	
-	1,358,280				- SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	309,000	309,000	0%	
-	-	-	855,000	855,000	0%	

-	-	-	70,000	70,000	0%	
-	-	-	1,234,000	1,234,000	0%	
-	-	-	1,234,000	-	SELISIH BELANJA	
-	-	-	1,234,000	1,234,000	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	18,000	47,000	515,000	47,000	100%	
-	50,000	125,000	1,425,000	125,000	100%	
-	7,200	12,400	199,600	12,400	100%	
-	2,400	7,600	70,000	7,600	100%	
-	77,600	192,000	2,209,600	192,000	100%	
2,017,600		192,000	2,209,600	192,000	SELISIH BELANJA	
-	2,017,600	-	-	-	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	515,000	515,000	0%	
-	-	-	1,425,000	1,425,000	0%	
-	-	-	199,600	199,600	0%	
-	-	-	70,000	70,000	0%	
-	-	-	2,209,600	2,209,600	0%	
-	-	-	2,209,600	-	SELISIH BELANJA	
-	-	-	2,209,600	2,209,600	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	309,000	309,000	0%	
-	-	-	855,000	855,000	0%	
-	-	-	70,000	70,000	0%	
-	-	-	1,234,000	1,234,000	0%	
-	-	-	1,234,000	-	SELISIH BELANJA	
-	-	-	1,234,000	1,234,000	SISA PAGU	

	SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
--	-----------------	---------------------	---------------------

12	JUMLAH					
-	-	-	515,000	515,000	0%	
-	-	-	1,425,000	1,425,000	0%	
-	-	-	99,800	99,800	0%	
-	-	-	70,000	70,000	0%	
-	-	-	2,109,800	2,109,800	0%	
-	-	-	2,109,800	-	SELISIH BELANJA	
-	-			2,109,800	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	309,000	309,000	0%	
-	-	-	855,000	855,000	0%	
-	-	-	99,800	99,800	0%	
-	-	-	70,000	70,000	0%	
-	-	-	1,333,800	1,333,800	0%	
-	-	-	1,333,800	-	SELISIH BELANJA	
-	-			1,333,800	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	309,000	-	100%	271,920
-	-	15,000	855,000	15,000	100%	739,200
-	-	-	199,600	-	100%	195,608
-	-	-	70,000	-	100%	68,600
-	-	15,000	1,433,600	15,000	100%	1,275,328
	1,418,600	15,000	1,433,600	15,000	SELISIH BELANJA	
-	1,418,600			-	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	28,800	75,200	824,000	75,200	100%	-
-	80,000	200,000	2,280,000	200,000	100%	-
-	4,800	15,200	140,000	15,200	100%	-
-	113,600	290,400	3,244,000	290,400	100%	-
	2,953,600	290,400	3,244,000	290,400	SELISIH BELANJA	
-	2,953,600			-	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	18,000	47,000	1,030,000	562,000	50%	
-	50,000	125,000	2,850,000	1,550,000	50%	
-	-	-	140,000	140,000	0%	
-	68,000	172,000	4,020,000	2,252,000	50%	
1,768,000		172,000	4,020,000	172,000	SELISIH BELANJA	
-	1,768,000			2,080,000	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	10,800	28,200	309,000	28,200	100%	
-	30,000	75,000	855,000	75,000	100%	
-	7,200	12,400	199,600	12,400	100%	
-	2,400	7,600	70,000	7,600	100%	
-	50,400	123,200	1,433,600	123,200	100%	
1,310,400		123,200	1,433,600	123,200	SELISIH BELANJA	
-	1,310,400			-	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
	10,800	28,200	309,000	28,200	100%	
	30,000	75,000	855,000	75,000	100%	
	7,200	12,400	199,600	12,400	100%	
	2,400	7,600	70,000	7,600	100%	
	50,400	123,200	1,433,600	123,200	100%	
1,310,400		123,200	1,433,600	123,200	SELISIH BELANJA	
-	1,310,400			-	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	10,800	28,200	309,000	28,200	100%	
-	30,000	75,000	855,000	75,000	100%	
	7,200	12,400	199,600	12,400	100%	
-	2,400	7,600	70,000	7,600	100%	

-	50,400	123,200	1,433,600	123,200	100%	
	1,310,400	123,200	1,433,600	123,200	SELISIH BELANJA	
-	1,310,400				- SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	72,000	188,000	2,060,000	188,000	100%	
-	14,400	24,800	399,200	24,800	100%	
-	2,400	7,600	70,000	7,600	100%	
-	88,800	220,400	2,529,200	220,400	100%	
	2,308,800	220,400	2,529,200	220,400	SELISIH BELANJA	
-	2,308,800				- SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	912,000	912,000	0%	
-	-	-	85,200	85,200	0%	
-	-	-	15,000,000	15,000,000	0%	
-	-	-	769,500	769,500	0%	
-	-	-	1,500,000	1,500,000	0%	
-	-	-	1,350,000	1,350,000	0%	
-	-	-	1,200,000	1,200,000	0%	
-	-	-	5,400,000	5,400,000	0%	
-	-	-	26,216,700	26,216,700	0%	
	-	-	26,216,700		- SELISIH BELANJA	
-	-			26,216,700	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	912,000	912,000	0%	
-	-	-	85,200	85,200	0%	
-	-	-	769,500	769,500	0%	
-	-	-	1,500,000	1,500,000	0%	
-	-	-	1,350,000	1,350,000	0%	
-	-	-	1,200,000	1,200,000	0%	
-	-	-	5,400,000	5,400,000	0%	
-	-	-	11,216,700	11,216,700	0%	
	-	-	11,216,700		- SELISIH BELANJA	
-	-			11,216,700	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	228,000	228,000	0%	
-	-	-	85,200	85,200	0%	
-	-	-	313,200	313,200	0%	
-	-	-	313,200	-	SELISIH BELANJA	
-	-	-	313,200		SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	228,000	228,000	0%	
-	-	-	85,200	85,200	0%	
-	-	-	313,200	313,200	0%	
-	-	-	313,200	-	SELISIH BELANJA	
-	-	-	313,200		SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
	40,000	100,000	1,140,000	100,000	100%	
-	125,584	259,136	4,702,500	1,437,326	75%	384,720
-	27,060	63,240	852,000	148,440	90%	75,000
-	192,644	422,376	6,694,500	1,685,766	88%	459,720
	5,008,734	422,376	6,694,500	422,376	SELISIH BELANJA	
-	4,086,680			1,263,390	SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	-	-	228,000	228,000	0%	
-	-	-	85,200	85,200	0%	
-	-	-	313,200	313,200	0%	
-	-	-	313,200	-	SELISIH BELANJA	
-	-	-	313,200		SISA PAGU	

		SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
12	JUMLAH					
-	90,000	235,000	5,150,000	2,810,000	50%	
-	4,800	15,200	140,000	15,200	100%	
-	94,800	250,200	5,290,000	2,825,200	75%	
2,464,800		250,200	5,290,000	250,200	SELISIH BELANJA	
-	2,464,800			2,575,000	SISA PAGU	

-

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

-

REALISASI	
1,200,000	32,000
1,200,000	32,000

SISKEUDES						
1	2	3	4	5	6	7

-

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

-

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

REALISASI	

1	2	3	4	5	6	7

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

REALISASI	
270,000	1,920
720,000	19,200
192,000	3,608
60,000	8,600
175,000	33,328

SISKEUDES						
1	2	3	4	5	6	7
6,180						
16,800						
3,992						
1,400						

REALISASI	
360,000	(360,000)
960,000	(960,000)
60,000	(60,000)
175,000	(1,380,000)

SISKEUDES						
1	2	3	4	5	6	7
		-				
		-				
		-				

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

-

REALISASI	

SISKEUDES						
1	2	3	4	5	6	7

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					

	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					

PAJAK										

8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				6,180	30,900				
	-				16,800	84,000				
	-				3,992					
	-				1,400					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-			-		
	-				-			-		
	-				-			-		
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					
	-				-					

PAJAK										
8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					
	-				-					

8	9	10	11	12	JUMLAH	1	2	3	4	5
	-				-					
	-				-					
	-				-					

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-

6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							30,900
							84,000
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-

KEGIATAN		: SILTAP KADES						
NO	URAIAN	SUMBER DA NA						
			RAB					
				1	2	3	4	5
	Siltap Kades	ADD	12	3	1	1	1	1
1	JUMLAH TOTAL							

KEGIATAN		: TUNJANGAN KADES						
NO	URAIAN	SUMBER DA NA						
			RAB					
				1	2	3	4	5
	Tunjangan Kades	ADD	12	3	1	1	1	1
2	JUMLAH TOTAL							

KEGIATAN		: Penerimaan Lain Kepala Desa yang sah						
NO	URAIAN	SUMBER DA NA						
			RAB					
				1	2	3	4	5
	Tunjangan Kades	ADD	1	1				
3	JUMLAH TOTAL							

KEGIATAN		: SILTAP SEKDES						
NO	URAIAN	SUMBER DA NA						
			RAB					
				1	2	3	4	5
	Siltap Sekdes	ADD	12	3	1	1	1	1
4	JUMLAH TOTAL							

KEGIATAN		: SILTAP PERANGKAT KAUR/KASI						
NO	URAIAN	SUMBER DA NA						
			RAB					
				1	2	3	4	5
	Siltap Perangkat Kaur/Kasi	ADD	72	15	5	5	5	5

5	JUMLAH TOTAL							
---	--------------	--	--	--	--	--	--	--

KEGIATAN : SILTAP PERANGKAT KADUS

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Siltap Perangkat Kadus	ADD	48	6	2	2	2	2
6	JUMLAH TOTAL							

KEGIATAN :TUNJANGAN SEKDES

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Tunjangan Sekdes	ADD	12	3	1	1	1	1
7	JUMLAH TOTAL							

KEGIATAN : TUNJANGAN PERANGKAT KAUR/KASI

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Tunjangan Perangkat Kaur/Kasi	ADD	72	15	5	5	5	5
8	JUMLAH TOTAL							

KEGIATAN : TUNJANGAN PERANGKAT KADUS

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Tunjangan Perangkat Kadus	ADD	48	6	2	2	2	2
9	JUMLAH TOTAL							

KEGIATAN : Penerimaan Lain Perangkat Desa yang sah

NO	URAIAN	SUMBER DANA						
			RAB					

				1	2	3	4	5
	Sekdes	ADD	1	1				
10	JUMLAH TOTAL							

KEGIATAN : Penerimaan Lain Perangkat Desa yang sah

NO	URAIAN	SUMB ER DA NA						
			RAB					
				1	2	3	4	5
	Kaur / Kasi (6 Orang x 12 Bulan)	ADD	6	5				
11	JUMLAH TOTAL							

KEGIATAN : Penerimaan Lain Perangkat Desa yang sah

NO	URAIAN	SUMB ER DA NA						
			RAB					
				1	2	3	4	5
	Kepala Dusun (4 Orang x 12 Bulan)	ADD	4	2				
12	JUMLAH TOTAL							

KEGIATAN : Tunjangan Ketua BPD

NO	URAIAN	SUMB ER DA NA						
			RAB					
				1	2	3	4	5
	Tunjangan Ketua BPD	ADD	12	3	1	1	1	1
13	JUMLAH TOTAL							

KEGIATAN : Tunjangan Wakil Ketua BPD

NO	URAIAN	SUMB ER DA NA						
			RAB					
				1	2	3	4	5
	Tunjangan Wakil Ketua BPD	ADD	12	3	1	1	1	1
14	JUMLAH TOTAL							

KEGIATAN : Tunjangan Sekretaris BPD

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Tunjangan Sekretaris BPD	ADD	12	3	1	1	1	1
15	JUMLAH TOTAL							

KEGIATAN

: Tunjangan Anggota BPD

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Siltap Anggota BPD	ADD	72	18	6	6	6	6
16	JUMLAH TOTAL							

KEGIATAN

: Jaminan Sosial Ketenagakerjaan Kepala Desa

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Jaminan Sostek Kepala Desa	ADD	12	1	1	1	1	1
17	JUMLAH TOTAL							

KEGIATAN

: Jaminan Sosial Ketenaga Kerjaan Perangkat Desa

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5
	Jaminan Sostek Sekdes	ADD	12	1	1	1	1	1
18	JUMLAH TOTAL							

KEGIATAN

: Jaminan Sosial Ketenaga Kerjagaan Perangkat Desa

NO	URAIAN	SUMBER DANA						
			RAB					
				1	2	3	4	5

	Jaminan Sostek Kaur/Kasi	ADD	72	5	5	5	5	5
19	JUMLAH TOTAL							

KEGIATAN : Jaminan Sosial Ketenaga Kerjagaan Perangkat Desa

NO	URAIAN	SUMB ER DA NA						
			RAB					
				1	2	3	4	5
	Jaminan Sostek Kadus	ADD	48	2	2	2	2	2
20	JUMLAH TOTAL							

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
1	1						9	Org	3,900,000

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
1	1						9	Org	1,000,000

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
							1	Org	3,900,000

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
1	1						9	Org	2,900,000

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
5	5						45	Org	2,300,000

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
1	1						9	Org	1,400,000

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
6	6						54	Org	1,300,000

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
1	1	1					8	OB	73,863

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		
1	1	1					8	OB	73,863

VOLUME								SAT	
REALISASI									RAB
6	7	8	9	10	11	12	JML		

[illegible][illegible]

1	2	3	4	5	6	7	8
2,900,000							

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
2,300,000							

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
2,135,000							

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
73,863	73,863	73,863	73,863	73,863	73,863	73,863	73,863

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
73,863	73,863	73,863	73,863	73,863	73,863	73,863	73,863

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8

73,863	73,863	73,863	73,863	73,863	73,863	73,863	73,863

HARGA (Rp)							
REALISASI							
1	2	3	4	5	6	7	8
73,863	73,863	73,863	73,863	73,863	73,863	73,863	73,863

				RAB			
9	10	11	12		1	2	3
				35,100,000	11,700,000	3,900,000	3,900,000
				35,100,000	11,700,000	3,900,000	3,900,000

				RAB			
9	10	11	12		1	2	3
			1,000,000	9,000,000	3,000,000	1,000,000	1,000,000
				9,000,000	3,000,000	1,000,000	1,000,000

				RAB			
9	10	11	12		1	2	3
			1,000,000	3,900,000	3,900,000	-	-
				3,900,000	3,900,000	-	-

				RAB			
9	10	11	12		1	2	3
				26,100,000	8,590,275	2,863,425	2,863,425
				26,100,000	8,590,275	2,863,425	2,863,425

				RAB			
9	10	11	12		1	2	3
				103,500,000	33,951,375	11,317,125	11,317,125

				103,500,000	33,951,375	11,317,125	11,317,125
--	--	--	--	-------------	------------	------------	------------

				RAB			
9	10	11	12		1	2	3
				38,430,000	12,590,550	4,196,850	4,196,850
				38,430,000	12,590,550	4,196,850	4,196,850

				RAB			
9	10	11	12		1	2	3
				6,300,000	2,100,000	700,000	700,000
				6,300,000	2,100,000	700,000	700,000

				RAB			
9	10	11	12		1	2	3
				27,000,000	9,000,000	3,000,000	3,000,000
				27,000,000	9,000,000	3,000,000	3,000,000

				RAB			
9	10	11	12		1	2	3
				9,000,000	3,000,000	1,000,000	1,000,000
				9,000,000	3,000,000	1,000,000	1,000,000

				RAB			

9	10	11	12		1	2	3
				2,900,000	2,900,000	-	-
				2,900,000	2,900,000	-	-

				RAB			
9	10	11	12		1	2	3
				11,500,000	11,500,000	-	-
				11,500,000	11,500,000	-	-

				RAB			
9	10	11	12		1	2	3
				4,270,000	4,270,000	-	-
				4,270,000	4,270,000	-	-

				RAB			
9	10	11	12		1	2	3
				16,200,000	5,400,000	1,800,000	1,800,000
				16,200,000	5,400,000	1,800,000	1,800,000

				RAB			
9	10	11	12		1	2	3
				13,950,000	4,650,000	1,550,000	1,550,000
				13,950,000	4,650,000	1,550,000	1,550,000

				RAB			
9	10	11	12		1	2	3
				12,600,000	4,200,000	1,400,000	1,400,000
				12,600,000	4,200,000	1,400,000	1,400,000

				RAB			
9	10	11	12		1	2	3
				70,200,000	23,400,000	7,800,000	7,800,000
				70,200,000	23,400,000	7,800,000	7,800,000

				RAB			
9	10	11	12		1	2	3
				590,904	73,863	73,863	73,863
				590,904	73,863	73,863	73,863

				RAB			
9	10	11	12		1	2	3
				590,904	73,863	73,863	73,863
				590,904	73,863	73,863	73,863

				RAB			
9	10	11	12		1	2	3

				2,954,520	369,315	369,315	369,315
				2,954,520	369,315	369,315	369,315

				RAB			
9	10	11	12		1	2	3
				1,181,808	147,726	147,726	147,726
				1,181,808	147,726	147,726	147,726

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
3,900,000	3,900,000	3,900,000	3,900,000	-	-	-	-
3,900,000	3,900,000	3,900,000	3,900,000	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-
1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
2,863,425	2,863,425	2,863,425	2,863,425	-	-	-	-
2,863,425	2,863,425	2,863,425	2,863,425	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
11,317,125	11,317,125	11,317,125	11,317,125	-	-	-	-

4	5	6	7	8	9	10	11
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
1,800,000	1,800,000	1,800,000	1,800,000	-	-	-	-
1,800,000	1,800,000	1,800,000	1,800,000	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
1,550,000	1,550,000	1,550,000	1,550,000	-	-	-	-
1,550,000	1,550,000	1,550,000	1,550,000	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
1,400,000	1,400,000	1,400,000	1,400,000	-	-	-	-
1,400,000	1,400,000	1,400,000	1,400,000	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
7,800,000	7,800,000	7,800,000	7,800,000	-	-	-	-
7,800,000	7,800,000	7,800,000	7,800,000	-	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
73,863	73,863	73,863	73,863	73,863	-	-	-
73,863	73,863	73,863	73,863	73,863	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11
73,863	73,863	73,863	73,863	73,863	-	-	-
73,863	73,863	73,863	73,863	73,863	-	-	-

JUMLAH (Rp)							
REALISASI							
4	5	6	7	8	9	10	11

12	JUMLAH	1	2	3	4	5	6
-	35,100,000						
-	35,100,000	-	-	-	-	-	-

11,700,000

3,900,000

3,900,000

3,900,000

3,900,000

3,900,000

12	JUMLAH	1	2	3	4	5	6
-	9,000,000						
-	9,000,000	-	-	-			

3,000,000

1,000,000

1,000,000

1,000,000

1,000,000

1,000,000

12	JUMLAH	1	2	3	4	5	6
-	3,900,000						
-	3,900,000	-	-	-			

3,900,000

-

-

-

-

-

12	JUMLAH	1	2	3	4	5	6
-	25,770,825						
-	25,770,825	-	-	-			

8,590,275

2,863,425

2,863,425

2,863,425

2,863,425

2,863,425

12	JUMLAH	1	2	3	4	5	6
-	101,854,125						

-	101,854,125	-	-	-	-	-	-
---	-------------	---	---	---	---	---	---

33,951,375 11,317,125 11,317,125 11,317,125 11,317,125 11,317,125

12	JUMLAH	1	2	3	4	5	6
-	37,771,650						
-	37,771,650	-	-	-	-	-	-

12,590,550 4,196,850 4,196,850 4,196,850 4,196,850 4,196,850

12	JUMLAH	1	2	3	4	5	6
-	6,300,000						
-	6,300,000	-	-	-	-	-	-

2,100,000 700,000 700,000 700,000 700,000 700,000

12	JUMLAH	1	2	3	4	5	6
-	27,000,000						
-	27,000,000	-	-	-	-	-	-

9,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000

12	JUMLAH	1	2	3	4	5	6
-	9,000,000						
-	9,000,000	-	-	-	-	-	-

3,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000

12	JUMLAH	1	2	3	4	5	6
-	2,900,000						
-	2,900,000	-	-	-			

2,900,000 - - - - -

12	JUMLAH	1	2	3	4	5	6
-	11,500,000						
-	11,500,000	-	-	-			

11,500,000 - - - - -

12	JUMLAH	1	2	3	4	5	6
-	4,270,000						
-	4,270,000	-	-	-			

4,270,000 - - - - -

12	JUMLAH	1	2	3	4	5	6
-	16,200,000						
-	16,200,000	-	-	-	-	-	-

5,400,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000

12	JUMLAH	1	2	3	4	5	6
-	13,950,000						
-	13,950,000	-	-	-	-	-	-

4,650,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000

12	JUMLAH	1	2	3	4	5	6
-	12,600,000						
-	12,600,000	-	-	-	-	-	-

4,200,000

1,400,000

1,400,000

1,400,000

1,400,000

1,400,000

12	JUMLAH	1	2	3	4	5	6
-	70,200,000						
-	70,200,000	-	-	-	-	-	-

23,400,000

7,800,000

7,800,000

7,800,000

7,800,000

7,800,000

12	JUMLAH	1	2	3	4	5	6
-	590,904						
-	590,904	-	-	-	-	-	-

73,863

73,863

73,863

73,863

73,863

73,863

12	JUMLAH	1	2	3	4	5	6
-	590,904						
-	590,904	-	-	-	-	-	-

73,863

73,863

73,863

73,863

73,863

73,863

12	JUMLAH	1	2	3	4	5	6

-	2,954,520						
-	2,954,520	-	-	-	-	-	-

369,315369,315369,315369,315369,315369,315

369,315

12	JUMLAH	1	2	3	4	5	6
-	1,181,808						
-	1,181,808	-	-	-	-	-	-

147,726147,726147,726147,726147,726147,726

147,726

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-
						35,100,000
3,900,000	-	-	-	-	-	35,100,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
						-
						9,000,000
1,000,000	-	-	-	-	-	9,000,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
						-
						3,900,000
-	-	-	-	-	-	3,900,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
						-
						25,770,825
2,863,425	-	-	-	-	-	25,770,825

PAJAK						
7	8	9	10	11	12	JUMLAH
						-

7	8	9	10	11	12	JUMLAH
						-
						-
						2,900,000
-	-	-	-	-	-	2,900,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
						-
						11,500,000
-	-	-	-	-	-	11,500,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
						-
						4,270,000
-	-	-	-	-	-	4,270,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-
						16,200,000
1,800,000	-	-	-	-	-	16,200,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-
						13,950,000
1,550,000	-	-	-	-	-	13,950,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-
						12,600,000
1,400,000	-	-	-	-	-	12,600,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-
						70,200,000
7,800,000	-	-	-	-	-	70,200,000

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-
						590,904
73,863	73,863	-	-	-	-	590,904

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-
						590,904
73,863	73,863	-	-	-	-	590,904

PAJAK						
7	8	9	10	11	12	JUMLAH

						-
-	-	-	-	-	-	-

2,954,520

369,315	369,315	-	-	-	-	2,954,520
---------	---------	---	---	---	---	-----------

PAJAK						
7	8	9	10	11	12	JUMLAH
						-
-	-	-	-	-	-	-

1,181,808

147,726	147,726	-	-	-	-	1,181,808
---------	---------	---	---	---	---	-----------

-

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	46,800,000	11,700,000	75%
-	46,800,000	11,700,000	75%
-	46,800,000	-	SELISIH BELANJA
		11,700,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	12,000,000	3,000,000	75%
-	12,000,000	3,000,000	75%
-	12,000,000	-	SELISIH BELANJA
		3,000,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	3,900,000	-	100%
-	3,900,000	-	100%
-	3,900,000	-	SELISIH BELANJA
		-	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
329,175	34,800,000	9,029,175	75%
329,175	34,800,000	9,029,175	75%
329,175	34,800,000	329,175	SELISIH BELANJA
		8,700,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
1,645,875	165,600,000	63,745,875	63%

1,645,875	165,600,000	63,745,875	63%
1,645,875	165,600,000	1,645,875	SELISIH BELANJA
		62,100,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
658,350	102,480,000	64,708,350	38%
658,350	102,480,000	64,708,350	38%
658,350	102,480,000	658,350	SELISIH BELANJA
		64,050,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	8,400,000	2,100,000	75%
-	8,400,000	2,100,000	75%
-	8,400,000	-	SELISIH BELANJA
		2,100,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	43,200,000	16,200,000	63%
-	43,200,000	16,200,000	63%
-	43,200,000	-	SELISIH BELANJA
		16,200,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	24,000,000	15,000,000	38%
-	24,000,000	15,000,000	38%
-	24,000,000	-	SELISIH BELANJA
		15,000,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
-----------------	---------------------	---------------------

-	2,900,000	- 100%
-	2,900,000	- 100%
-	2,900,000	- SELISIH BELANJA
		- SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	13,800,000	2,300,000	83%
-	13,800,000	2,300,000	83%
-	13,800,000	- SELISIH BELANJA	
		2,300,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	8,540,000	4,270,000	50%
-	8,540,000	4,270,000	50%
-	8,540,000	- SELISIH BELANJA	
		4,270,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	21,600,000	5,400,000	75%
-	21,600,000	5,400,000	75%
-	21,600,000	- SELISIH BELANJA	
		5,400,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	18,600,000	4,650,000	75%
-	18,600,000	4,650,000	75%
-	18,600,000	- SELISIH BELANJA	
		4,650,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	16,800,000	4,200,000	75%
-	16,800,000	4,200,000	75%
-	16,800,000	-	SELISIH BELANJA
		4,200,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	93,600,000	23,400,000	75%
-	93,600,000	23,400,000	75%
-	93,600,000	-	SELISIH BELANJA
		23,400,000	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	886,356	295,452	67%
-	886,356	295,452	67%
-	886,356	-	SELISIH BELANJA
		295,452	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	886,356	295,452	67%
-	886,356	295,452	67%
-	886,356	-	SELISIH BELANJA
		295,452	SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
-----------------	---------------------	---------------------

-	5,318,136	2,363,616	56%
-	5,318,136	2,363,616	56%

- 5,318,136 - SELISIH BELANJA

2,363,616 SISA PAGU

SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
-	3,545,424	2,363,616	33%
-	3,545,424	2,363,616	33%

- 3,545,424 - SELISIH BELANJA

2,363,616 SISA PAGU

|

|

|

|

|

|

|

|

|

|

I

I

I

I

I

I

I

KEGIATAN

: Operasional Pemdes

NO	URAIAN	SUMBER DANA							
			RAB						
				1	2	3	4	5	6
1	Kertas HVS A4 GSM Folio	ADD	26						
2	Tinta print Epson warna hitam L380,L310,L5190	ADD	9						
3	Tinta print Epson warna kuning L380,L310,L5190	ADD	4						
4	Tinta print warna merah L380,L310,L5190	ADD	4						
5	Tinta print warna biru L380,L310,L5190,	ADD	4						
6	Buku Agenda Besar	ADD	12						
7	Hekter Kecil/Stafler kecil	ADD	4						
8	Anak Hekter Kecil	ADD	2						
9	Anak Hekter Besar	ADD	2						
10	Lakban 5 cm	ADD	20						
11	Lem Kertas besar	ADD	10						

12	Mistar Besi 30 cm	ADD	7						
13	Tipe X Kenko	ADD	10						
14	Penjepit kertas	ADD	1						
	Belanja Perlengkapan Alat Rumah Tangga dan Bahan Kebersihan								
15	Sapu ijuk	ADD	4						
16	Sapu lidi	ADD	4						
17	Sekop sampah	ADD	2						
18	Sabun Cuci piring	ADD	24						
19	Pembersih Lantai	ADD	8						
20	Pel Lantai	ADD	6						
21	Pembersih Kaca	ADD	8						
22	Pembersih WC harfic	ADD	9						
23	Kamoceng	ADD	6						
	Belanja Bahan Bakar Minyak/Gas/Isi Ulang Tabung Pemadam Kebakaran								
24	Isi ulang tabung gas elpiji 3 kg	ADD	22			6			2
25	Isi ulang Air galong	ADD	48	8		8			4

	Belanja Barang Cetak dan Penggandaan								
26	Foto copy	ADD	2,500	256		85			250
	Belanja Barang Konsumsi (Makan/Minum)								
27	Makan dan minum staf (17 org x 240 hari)	ADD	4,080	680		17	309		320
	Belanja Jasa Honorarium Tim Pelaksana Kegiatan								
28	Kades PKPKD	ADD	12	3		1			1
29	Sekdes PPKD(Koordinator)	ADD	12	3		1			1
30	Kaur dan Kasi PKA (5 org x 12 bulan)	ADD	60	3	9	4			4
31	Kaur Keuangan	ADD	12	3		1			1
	SPPD dalam Kabupaten/kota Kabupaten	ADD	250						
32	1. Barru	ADD	168	44	6			34	
33	2. Kec. Sopri	ADD	27					9	
	SPPD Luar Daerah dalam Propinsi	ADD	3						
34	1. Pangkep	ADD	1						
35	2. Makassar	ADD	2						

36	3.pare-pare	ADD	1						
	Langganan Listrik								
37	Januari	ADD	1	1					
38	Februari	ADD	1	1					
39	Maret	ADD	1			1			
40	April	ADD	1						1
41	Mei	ADD	1						
42	Juni	ADD	1						
43	Juli	ADD	1						
44	Agustus	ADD	1						
45	September	ADD	1						
46	Oktober	ADD	1						
47	November	ADD	1						

48	Desember	ADD	1						
	Belanja Jasa Langganan Majalah/Surat Kabar								
49	Kasus	ADD	12	3		1			1
50	Merpos Grup	ADD	12	3		1			1
51	Pena Rakyat	ADD	12	3		1			1
52	Dimensi TV New Darman	ADD	12	3		1			1
53	Refortase .com A.lkbal	ADD	12	3		1			1
54	AK 77	ADD	12	3		1			1
55	Tipikor RI	ADD	12	3		1			1
56	Top News	ADD	12	3		1			1
57	mata Jurnalis	ADD	12	3		1			1
58	Go Indonesia	ADD	12	3		1			1
	Belanja Jasa Langganan Internet								
59	Belanja Jasa Langganan Internet	ADD	12	3		1			1
	Perpajakan								

60	Mobil desa STNK	ADD	1						
61	Motor Dinas STNK (Kades dan Kadus)	ADD	4						
62	Motor Dinas Perangkat STNK (RT)	ADD	11						
	Pemeliharaan Kendaraan								
63	Mobil Desa	ADD	1						
64	Motor Dinas	ADD	4						
65	Motor Dinas Perangkat	ADD	11						
	Pemeliharaan Peralatan								
66	Servis komputer dan laptop	ADD	1						
67	Servis printer	ADD	1						
1	JUMLAH TOTAL								

KEGIATAN

: Operasional BPD

		SUMBER	

NO	URAIAN	SUMBER PENDANAAN	RAB						
				1	2	3	4	5	6
1	Kertas HVS A4	ADD	5		5				
2	Tinta hitam	ADD	2		2				
3	Tinta warna Kuning	ADD	1		1				
4	Tinta warna Merah	ADD	1		1				
5	Tinta warna Biru	ADD	1		1				
6	Pulpen paster	ADD	1		1				
7	Mistar Besi	ADD	1		1				
8	Buku agenda	ADD	16		16				
9	Tinta Stempel	ADD	1		1				
10	Penjepit Kertas	ADD	1		1				
	Belanja Perjalanan Dinas								
11	SPPD Dalam Kabupaten/Kota	ADD	21		1				
12	SPPD Dalam Kabupaten/Kota	ADD	1						
	Belanja kegiatan jaringan aspirasi reses								

13	Nasi Kotak (5 Keg x 30 Org)	ADD	150	150					
14	Spanduk	ADD	4	4					
	Belanja Pembahasan dan penetapan peraturan desa								
15	Snack (5 Keg x 30 org)	ADD	150	30	30		30		
16	Spanduk	ADD	10				2		
	Belanja Musyawarah BPD								
17	Snack (10 keg x 9 Org)	ADD	90			36			
	Belanja evaluasi LKPPD	ADD							
18	Snack	ADD	9						
	Belanja pengawasan pemerintah desa								
19	Nasi Kotak (4 Keg x 9 org)	ADD	36			18			
	Musyawarah penyampaian laporan Kinerja BPD								
20	Snack	ADD	30						
21	Makan/Minum	ADD	30						
22	Spanduk	ADD	2						
2	JUMLAH TOTAL								

NO	URAIAN	SUMBER R D A N A	RAB						
				1	2	3	4	5	6
	Jaminan Sosisal BPD	ADD	108	9	9	9	9	9	9
6	JUMLAH TOTAL								

KEGIATAN : Oprasional RT dan Insentif RT									
NO	URAIAN	SUMBER R D A N A	RAB						
				1	2	3	4	5	6
1	Oprasional RT dan Insentif RT	ADD	144	36	12	12	12	12	12
2	SPPD RT dalam Kabupaten	ADD	7						
7	JUMLAH TOTAL								

KEGIATAN

: Lembaga Sosial Lainnya JKK,JKM,JHT

NO	URAIAN	SUMBER DANA							
			RAB						
				1	2	3	4	5	6
	BPJS Ketegakerjaan bagi pekerja Rentan (50 x 12 bulan)	PBH	600	150	200				
8	JUMLAH TOTAL								

KEGIATAN

: Oprasional Dana Desa 3%

NO	URAIAN	SUMBER DATA							
			RAB						
				1	2	3	4	5	6

1	Belanja Tidak Terduga	DDS	1						
2	Biaya akomodasi dan transportasi ke RS. Type B Parepare An. Sumarni (miskin)	DDS	1	1					
3	Pembelian terpal Posyandu Mawar Putih-2 Ujunge	DDS	1	1					
4	Pembelian kue musyawarah calon KPM BPJS Ketenagakerjaan Rentan	DDS	70	70					
5	Pembelian terpal Posyandu Mawar Putih-2 Ujunge	DDS	2		2				
6	Kegiatan Festival Ramadhan BTP	DDS	1			1			
7	Pembelian Air TM MMD	DDS	1			1			
8	Akomodasi Kecelakaan	DDS	1			1			
9	Kegiatan Festival Ramadhan Awerange	DDS	1			1			
10	Pembelian terpal Posyandu	DDS	1			1			
11	Pembelian Bingkai Foto Bupati dan Wakil Bupati	DDS	1			1			
12	Bayar Snack Pengukuhan Ketua RT	DDS	40				40		
13	Bayar Snack Pembentukan Karang Taruna	DDS	40				40		
14	Bayar Pembelian Bola lampu Jalan	DDS	1				1		
15	Bayar Snack Musyawarah khusus Koperasi Merah Putih	DDS	100				100		

16	Bayar Air Dos Kegiatan TPPS tingkat Kabupaten	DDS	1					1	
17	Biaya Sewa Kipas Angin 2 unit dlm rangka pertemuan TPPS (tim percepatan penurunan stunting)	DDS	1					1	
18	Biaya Benner Stop anti Korupsi	DDS	1					1	
19	Biaya Perlengkapan Ruangan Posbankum	DDS	1					1	
20	Biaya Transfortasi SDN 122 Barru (Awerange)	DDS	1					1	
21	Biaya Transfortasi Karate Go do Jukai dlm rangka pelatihan untuk mengikuti perlombaan	DDS	1					1	
22	Biaya Koperasi Merah putih perbaikan kantor	DDS	1						1
23	Biaya Akta Notaris	DDS	1						1
24	Proposal Karang Taruna	DDS	1						1
25	Biaya Pembelian racun	DDS	1						1
26	Biaya Terpal	DDS	1						1
27	Proposal Pembelian Bola Pemuda Awerange	DDS	1						1
28	Biaya Sumbangan 17 Agustus	DDS	1						1
29	Proposal Alkap Futsal Pemuda Ujunge	DDS	1						
30	Biaya konsumsi kunjungan rumah Gizi	DDS	1						

31	Akomodasi kegiatan Run To Barru	DDS	1						
32	Grobak Artco untuk kerja bakti	DDS	1						
33	Pembuatan batas tanah kuburan Dusun Ujunge	DDS	1						
34	Akomadasi Pengantaran Sekolah Rakyat di Desa Harapan	DDS	1						
35	Biaya Tim Volly Putri antar desa kab barru	DDS	1						
36	Akomadasi Pengantaran Sekolah Rakyat di Desa Harapan	DDS	1						
37	Partisipasi kegiatan Maulid Akbar	DDS	1						
36	Biaya Penyuluhan Hukum terkait KDMP	DDS	1						
9	JUMLAH TOTAL								

KEGIATAN : Operasional Pemdes			
NO	URAIAN	SUMBER DANA	
			RAB

				1	2	3	4	5	6
1	Kertas HVS F4	Jagir	10	10					
2	Tinta print Epson warna hitam L380,L310,L5190	Jagir	3	3					
3	Tinta print Epson warna kuning L380,L310,L5190	Jagir	2	2					
4	Tinta print warna merah L380,L310,L5190	Jagir	2	2					
5	Tinta print warna biru L380,L310,L5190,	Jagir	2	2					
6	Pulpen Paster	Jagir	5		5				
7	Amplpo besar	Jagir	3		3				
8	Amplpo kecil	Jagir	4		4				
9	Paku Buku	Jagir	4		2				
10	Kertas Jilid	Jagir	2		2				
11	Plastik Jild	Jagir	2		2				
12	Nota 3 Ply	Jagir	2		2				
13	Tinta Stempel	Jagir	3		3				
14	Penjepit Kertas No 3	Jagir	17		17				
15	Kwitansi	Jagir	11				9		
16	Pensil 2 B	Jagir	7		7				

17	Penjept kertas	Jagir	1						
	Belanja Perlengkapan Alat Rumah Tangga dan Bahan Kebersihan								
18	Belender	Jagir	1		1				
	Belanja konsumsi makan/minum								
19	Snack tamu	Jagir	50		20				
20	Makan /minum tamu	Jagir	50		20	20			
10	JUMLAH TOTAL								

KEGIATAN		: Pengelolaan Administrasi/Inventarisasi/Penilaian Aset Desa							
NO	URAIAN	SUMBER R D A N A							
			RAB						
				1	2	3	4	5	6
1	Brangkas	ADD	1						
2	Proyektor/LCD	ADD	1	1					

3	Layar LCD	ADD	1	1					
4	Lemari Arsip	ADD	4						
11	JUMLAH TOTAL								

KEGIATAN		: Operasional Pemerintah Desa (PBH)							
NO	URAIAN	SUMBER DA NA							
			RAB						
				1	2	3	4	5	6
	SPPD Luar Kabupaten dalam daerah	PBH	1						
12	JUMLAH TOTAL								

	7											7	Buah
	10											10	Buah
												0	Ls
												0	
				4								4	Buah
				4								4	Buah
				2								2	Buah
				24								24	Liter
				8								8	Buah
				6								6	Buah
				8								8	Buah
				9								9	Buah
				6								6	Buah
												0	
	2		2	0	2							14	Kali
	4		4	0	4							32	Kali

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

1												1	Ls
	1											1	Ls
		1										1	Ls
		1										1	Ls
		1										1	Ls
			1									1	Ls
			1									1	Ls
			1									1	Ls

VOLUME	SAT
REALISASI	

[illegible]

3,800,000

[illegible]

22,700								18,000	
11,400								8,000	
4,680									
61,800									
26,000									
34,000									
19,900									
52,200									
50,000									
51,000									
34,000									
39,700									
25,000			25,000	25,000		25,000		25,000	
10,000	5,000		5,000	5,000		5,000		5,000	

[illegible]

[illegible]

[illegible]

800,000									
250,000									
250,000									
10,000,000								8,600,000	
500,000								500,000	500,000
500,000								500,000	
500,000									
150,000									

-

--	--	--	--	--	--	--	--	--	--

HARGA (Rp)

[illegible]

[illegible]

HARGA (Rp)									
RAB	REALISASI								
	1	2	3	4	5	6	7	8	9
1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		

HARGA (Rp)									
RAB	REALISASI								
	1	2	3	4	5	6	7	8	9

HARGA (Rp)									
RAB	REALISASI								
	1	2	3	4	5	6	7	8	9
16,800	16,800	16,800							

HARGA (Rp)									
RAB	REALISASI								
	1	2	3	4	5	6	7	8	9

37,410,360									
1,000,000	1,000,000								
250,000	250,000								
10,300	9,000								
250,000		250,000							
2,500,000			2,500,000						
488,800			470,000						
1,000,000			1,000,000						
2,500,000			2,500,000						
250,000			250,000						
200,000			200,000						
10,300				9,000					
10,300				9,000					
1,030,000				1,000,000					
10,300				9,000					

[illegible]

	1	2	3	4	5	6	7	8	9
78,000	58,000								
124,900	110,000								
153,200	110,000								
153,200	110,000								
153,200	110,000								
49,500		40,000							
34,100		30,000							
35,000		25,000							
50,000		50,000							
62,400		50,000							
62,400		40,000							
78,700		50,000							
17,000		15,000							
5,100		5,000							
5,000				5,000					
5,912		5,000							

4,452									
567,500		550,000							
10,300		9,000	9,000						
28,500		25,000	25,000						

HARGA (Rp)									
RAB	REALISASI								
	1	2	3	4	5	6	7	8	9
11,753,200									
11,548,100	8,800,000								

[illegible]

									158,900
									114,000
									-
									-
	50,000								247,200
	20,000								104,000
	20,000								68,000
	15,000								477,600
	30,000								417,600
	45,000								300,000
	30,000								408,000
	30,000								306,000
	35,000								238,200
									-
25,000	-	25,000							350,000
5,000	-	5,000							320,000

[illegible]

[illegible]

[illegible]

	800,000								800,000
	250,000	250,000							1,000,000
	-	250,000							2,750,000
									-
									10,000,000
									2,000,000
									5,500,000
	500,000								500,000
	150,000								150,000
									108,005,470

--	--

[illegible]

[illegible]

									RAB
10	11	12							
									89,100,000
									89,100,000

									RAB
10	11	12							

									RAB
10	11	12							
									5,880,000
									5,880,000

									RAB
10	11	12							

[illegible]

[illegible]

[illegible]

1	2	3	4	5	6	7	8
-	-	-	-	-	-	-	986,000
-	-	-	-	-	-	-	990,000
-	-	-	-	-	-	-	440,000
-	-	-	-	-	-	-	440,000
-	-	-	-	-	-	-	440,000
-	-	-	-	-	-	-	150,000
-	-	-	-	-	-	-	100,000
-	-	-	-	-	-	-	120,000
-	-	-	-	-	-	-	110,000
-	-	-	-	-	-	-	375,000
-	-	-	-	-	-	-	180,000

-	-	-	-	-	-	-	126,000
-	-	-	-	-	-	-	80,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	150,000	-	-	50,000	-	50,000
40,000	-	40,000	-	-	20,000	-	20,000

-	-	-	-	-	-	-	-
128,000	-	42,500	-	-	125,000	-	125,000
-	-	-	-	-	-	-	-
3,400,000	-	85,000	1,545,000	-	1,600,000	-	1,600,000
-	-	-	-	-	-	-	-
1,560,000	-	550,000	-	-	550,000	-	550,000
1,425,000	-	500,000	-	-	500,000	-	500,000
996,000	2,988,000	1,400,000	-	-	1,400,000	-	1,400,000
1,275,000	-	450,000	-	-	450,000	-	450,000
-	-	-	-	-	-	-	-
4,400,000	600,000	-	-	3,400,000	-	1,300,000	-
-	-	-	-	450,000	-	-	-
-	-	-	-	-	-	-	-
						-	508,750
						-	2,035,000

[illegible]

-	-	-	-	-	-	-	-
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
300,000	-	100,000	-	-	100,000	-	100,000
990,000	-	325,150	-	-	325,150	-	325,150

-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	8,600,000
-	-	-	-	-	-	-	500,000
-	-	-	-	-	-	-	5,500,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
18,360,000	3,588,000	5,332,666	1,545,000	3,850,000	7,020,150	1,300,000	29,212,650



1	2	3	4	5	6	7	8
-	290,000	-	-	-	-	-	-
-	220,000	-	-	-	-	-	-
-	110,000	-	-	-	-	-	-
-	110,000	-	-	-	-	-	-
-	110,000	-	-	-	-	-	-
-	35,000	-	-	-	-	-	-
-	8,000	-	-	-	-	-	-
-	320,000	-	-	-	-	-	-
-	12,000	-	-	-	-	-	-
-	15,000	-	-	-	-	-	-
-	350,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

3,750,000	-	-	-	-	-	-	-
120,000	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
270,000	270,000	-	309,000	-	-	-	-
-	-	-	70,000	-	-	-	-
-	-	-	-	-	-	-	-
-	-	370,800	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	504,000	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
4,140,000	1,850,000	874,800	379,000	-	-	-	-

1	2	3	4	5	6	7	8
29,700,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000		-
29,700,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	-	-

1	2	3	4	5	6	7	8

1	2	3	4	5	6	7	8
2,520,000	3,360,000	-	-	-	-	-	-
2,520,000	3,360,000	-	-	-	-	-	-

1	2	3	4	5	6	7	8

-	-	-	-	-	-	-	-
1,000,000	-	-	-	-	-	-	-
250,000	-	-	-	-	-	-	-
630,000	-	-	-	-	-	-	-
-	500,000	-	-	-	-	-	-
-		2,500,000	-	-	-	-	-
-		470,000	-	-	-	-	-
-		1,000,000	-	-	-	-	-
-		2,500,000	-	-	-	-	-
-		250,000	-	-	-	-	-
-		200,000	-	-	-	-	-
-		-	360,000	-	-	-	-
-		-	360,000	-	-	-	-
-		-	1,000,000	-	-	-	-
-		-	900,000	-	-	-	-

-		-	-	350,000	-	-	-
-		-	-	250,000	-	-	-
-		-	-	310,000	-	-	-
-		-	-	250,000	-	-	-
-		-	-	2,300,000	-	-	-
-		-	-	400,000	-	-	-
-		-	-	-	3,000,000	-	-
-		-	-	-	2,000,000	-	-
-		-	-	-	2,000,000	-	-
-		-	-	-	181,000	-	-
-		-	-	-	150,000	-	-
-		-	-	-	260,000	-	-
-		-	-	-	1,000,000	-	-
-		-	-	-	-	2,600,000	-
-		-	-	-	-	315,000	-

-		-	-	-	-	1,125,000	-
-		-	-	-	-	-	685,000
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
1,880,000	500,000	6,920,000	2,620,000	3,860,000	8,591,000	4,040,000	685,000



1	2	3	4	5	6	7	8
580,000	-	-	-	-	-	-	-
330,000	-	-	-	-	-	-	-
220,000	-	-	-	-	-	-	-
220,000	-	-	-	-	-	-	-
220,000	-	-	-	-	-	-	-
-	200,000	-	-	-	-	-	-
-	90,000	-	-	-	-	-	-
-	100,000	-	-	-	-	-	-
-	100,000	-	-	-	-	-	-
-	100,000	-	-	-	-	-	-
-	80,000	-	-	-	-	-	-
-	100,000	-	-	-	-	-	-
-	45,000	-	-	-	-	-	-
-	85,000	-	-	-	-	-	-
-	-	-	45,000	-	-	-	-
-	35,000	-	-	-	-	-	-

-	-	-	-	-	-	-	-
-	550,000	-	-	-	-	-	-
-	180,000	-	-	-	-	-	-
-	500,000	500,000	-	-	-	-	-
1,570,000	2,165,000	500,000	45,000	-	-	-	-

1	2	3	4	5	6	7	8
-	-	-	-	-	-	-	-
8,800,000	-	-	-	-	-	-	-

1,100,000	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
9,900,000	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

JUMLAH (Rp)	
-------------	--

REALISASI

[illegible]

-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	200,000	-	-	-	-	-	-
-	-	80,000	-	-	-	-	-	-
-	-	40,000	-	-	-	-	-	-
-	-	360,000	-	-	-	-	-	-
-	-	240,000	-	-	-	-	-	-
-	-	270,000	-	-	-	-	-	-
-	-	240,000	-	-	-	-	-	-
-	-	270,000	-	-	-	-	-	-
-	-	210,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	50,000	-	50,000	-	-	-	-	-
-	20,000	-	20,000	-	-	-	-	-

-	-	-	-	-	-	-	-	-
-	125,000	142,500	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	1,600,000	1,824,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	550,000	550,000	-	-	-	-	-	-
-	500,000	500,000	-	-	-	-	-	-
-	1,400,000	1,400,000	-	-	-	-	-	-
-	450,000	450,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
3,400,000	-	3,700,000	-	-	-	-	-	-
400,000	-	500,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-								
-								

-	-	-	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	100,000	100,000	-	-	-	-	-	-
-	325,150	325,150	-	-	-	-	-	-

-	-	800,000	-	-	-	-	-	-
-	-	500,000	500,000	-	-	-	-	-
-	-	-	2,750,000	-	-	-	-	-
-	-	-	-	-	-	-	-	-
1,500,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	500,000	-	-	-	-	-	-
-	-	150,000	-	-	-	-	-	-
5,300,000	7,020,150	15,251,650	3,320,000	-	-	-	-	-

JUMLAH (Rp)

[illegible]

JUMLAH (Rp)								
REALISASI								
9	10	11	12					
-	-	-	-					
-	-	-	-					

JUMLAH (Rp)								
REALISASI								
9	10	11	12					

REALISASI								
9	10	11	12					
-	-	-	-					
-	-	-	-					

JUMLAH (Rp)								
REALISASI								
9	10	11	12					
-	-	-	-					
-	-	-	-					
-	-	-	-					

JUMLAH (Rp)								
REALISASI								
9	10	11	12					
-	-	-	-					
-	-	-	-					

JUMLAH (Rp)								
REALISASI								
9	10	11	12					

[illegible]

[illegible]

-	-	-	-					
-	-	-	-					
2,000,000	-	-	-					
500,000	-	-	-					
1,650,000	-	-	-					
-	200,000	-	-					
-	1,000,000	-	-					
-	1,289,000	-	-					
4,150,000	1,489,000	-	-					

JUMLAH (Rp)	
REALISASI	

[illegible]

-	-	-	-					
-	-	-	-					
-	-	-	-					
-	-	-	-					
-	-	-	-					
-	-	-	-					

JUMLAH (Rp)								
REALISASI								
9	10	11	12					
-	-	-	-					
-	-	-	-					

-	-	-	-					
-	-	-	-					
-	-	-	-					

JUMLAH (Rp)								
REALISASI								
9	10	11	12					
-	-	-	-					
-	-	-	-					

1,910,000

18	JUMLAH	1	2	3	4	5	6
-	986,000	-	-			-	-
-	990,000	-	-	-	-	-	-
-	440,000	-	-	-	-	-	-
-	440,000	-	-	-	-	-	-
-	440,000	-	-	-	-	-	-
-	150,000	-	-	-	-	-	-
-	100,000	-	-	-	-	-	-
-	120,000	-	-	-	-	-	-
-	110,000	-	-			-	-
-	375,000	-	-	-	-	-	-
-	180,000	-	-			-	-

-	126,000	-	-			-	-
-	80,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	200,000	-			-	-	-
-	80,000	-			-	-	-
-	40,000	-			-	-	-
-	360,000	-			-	-	-
-	240,000	-			-	-	-
-	270,000	-			-	-	-
-	240,000	-			-	-	-
-	270,000	-			-	-	-
-	210,000	-			-	-	-
-	-	-	-	-	-	-	-
-	350,000						-
-	160,000	1,600					-

-	-	-	-	-	-	-	-
-	688,000	5,120	-	1,700	-	-	5,000
-	-	-	-	-	-	-	-
-	11,654,000	136,000		3,400	67,800	-	64,000
-	-	-	-	-	-	-	-
-	4,310,000	78,000	-				
-	3,925,000	71,250	-				
-	10,984,000	49,800	149,400				
-	3,525,000	63,750	-				
-	-						
-	16,800,000						
-	1,350,000						
-	-	-	-	-	-		
	508,750						
	2,035,000						

	511,750						
	-						
-	394,000						
-	752,000						
-	790,016						
-	1,000,000						
-	1,000,000						
-	1,000,000						
-	1,000,000						
-	-						
-	-						
-	-						
-	-						

-	-						
	-						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
-	800,000						
	-						
-	2,615,750						
	-						

-	800,000	-	-	-	-	-	-
-	1,000,000	-	-	-	-	-	-
-	2,750,000	-	-	-	-	-	-
	-						
-	8,600,000	-	-	-	-	-	-
-	2,000,000	-	-	-	-	-	-
-	5,500,000	-	-	-	-	-	-
	-						
-	500,000	-	-	-	-	-	-
-	150,000	-	-	-	-	-	-
-	101,100,266	405,520	149,400	5,100	67,800	-	69,000

18,765,5203,737,4005,337,7661,612,8003,850,0007,089,150



18	JUMLAH	1	2	3	4	5	6
-	290,000	-	8,700	-	-	-	-
-	220,000	-	6,600	-	-	-	-
-	110,000	-	3,300	-		-	-
-	110,000	-	3,300	-		-	-
-	110,000	-	3,300	-		-	-
-	35,000	-	1,050	-	-	-	-
-	8,000	-	240	-	-	-	-
-	320,000	-	9,600	-	-	-	-
-	12,000	-	360	-	-	-	-
-	15,000	-	450	-	-	-	-
	-						
-	350,000	-			-	-	-
-	-	-			-	-	-
-	-	-	-	-	-	-	-

-	3,750,000	150,000	-	-	-	-	-
-	120,000	4,800	-	-	-	-	-
-	-	-	-	-	-	-	-
-	849,000	10,800	10,800	-		-	-
-	70,000	-	-	-		-	-
-	-	-	-	-	-	-	-
-	370,800	-	-	44,496	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	504,000	-	-	60,480	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	7,243,800	165,600	47,700	104,976	-	-	-

4,305,600 1,897,700 979,776 379,000 - -

	JUMLAH	1	2	3	4	5	6
	79,200,000						
	79,200,000	-	-	-			

29,700,000 9,900,000 9,900,000 9,900,000 9,900,000 9,900,000

	JUMLAH	1	2	3	4	5	6

	777,600						
	777,600	-	-	-	-	-	-

97,200

97,200

97,200

97,200

97,200

97,200

	JUMLAH	1	2	3			
	1,036,800						
	1,036,800	-	-	-	-	-	-

129,600

129,600

129,600

129,600

129,600

129,600

--	--	--	--	--	--	--	--

	JUMLAH	1	2	3	4	5	6
	777,600						
	777,600	-	-	-	-	-	-
		97,200	97,200	97,200	97,200	97,200	97,200

	JUMLAH	1	2	3	4	5	6
	53,500,000						
	100,000						
	53,500,000	-	-	-	-	-	-

18,000,000

6,000,000

6,000,000

6,000,000

6,000,000

6,000,000

	JUMLAH	1	2	3			
	5,880,000						
	5,880,000	-	-	-	-	-	-

2,520,000

3,360,000

-

-

-

-

	JUMLAH	1	2	3	4	5	6

	-	-	-	-	-	-	-
	1,000,000		-	-	-	-	-
	250,000		-	-	-	-	-
	630,000	25,200	-	-	-	-	-
	500,000			-	-	-	-
	2,500,000				-	-	-
	470,000			18,800	-	-	-
	1,000,000				-	-	-
	2,500,000				-	-	-
	250,000				-	-	-
	200,000				-	-	-
	360,000				14,400	-	-
	360,000				14,400	-	-
	1,000,000				30,000	-	-
	900,000				36,000	-	-

	350,000						-
	250,000						-
	310,000				-		-
	250,000				-		-
	2,300,000				-		-
	400,000				-		-
	3,000,000				-		
	2,000,000				-		
	2,000,000				-		
	181,000				-	-	
	150,000				-	-	
	260,000				-	-	
	1,000,000				-	-	
	2,600,000				-	-	
	315,000				-	-	

	1,125,000				-	-	
	685,000				-	-	
	2,000,000				-	-	
	500,000				-	-	
	1,650,000				-	-	
	200,000				-	-	
	1,000,000				-	-	
	1,289,000				-	-	
	31,596,000	25,200	-	18,800	94,800	-	-

1,905,200500,0006,938,8002,714,8003,860,0008,591,000

	JUMLAH	1	2	3	4	5	6
	580,000	17,400	-	-	-	-	-
	330,000	9,900	-	-	-	-	-
	220,000	6,600	-	-	-	-	-
	220,000	6,600	-	-	-	-	-
	220,000	6,600	-	-	-	-	-
	200,000	-		-	-	-	-
	90,000	-		-	-	-	-
	100,000	-		-	-	-	-
	100,000	-		-	-	-	-
	100,000	-		-	-	-	-
	80,000	-		-	-	-	-
	100,000	-		-	-	-	-
	45,000	-		-	-	-	-
	85,000	-		-	-	-	-
	45,000	-	-			-	-
	35,000	-		-	-	-	-

	-	-	-	-	-	-	-
	550,000	-		-	-	-	-
	180,000	-	7,200	-	-	-	-
	1,000,000	-	20,000	20,000	-	-	-
	4,280,000	47,100	27,200	20,000	-	-	-

1,617,100
2,192,200
520,000
45,000
-
-

-

	JUMLAH	1	2	3	4	5	6
	-	-	-	-	-	-	-
	8,800,000	1,232,000	-	-	-	-	-

	1,100,000	154,000	-	-	-	-	-
	-	-	-	-	-	-	-
	9,900,000	1,386,000	-	-	-	-	-

11,286,000

-

-

-

-

-

(2,192,200)

	JUMLAH	1	2	3	4	5	6
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

-

-

-

-

-

-

PAJAK							SELISIH BELANJA
7	8	9	10	11	12	JUMLAH	
-	138,040	-	-	-	-	138,040	65,960
	134,000	-	-	-	-	134,000	100
	61,600	-	-	-	-	61,600	111,200
	61,600	-	-	-	-	61,600	111,200
	61,600	-	-	-	-	61,600	111,200
-	25,600	-	-	-	-	25,600	9,900
-	14,000	-	-	-	-	14,000	9,600
-	16,800	-	-	-	-	16,800	11,400
-	15,400	-	-	-	-	15,400	6,200
-	52,500	-	-	-	-	52,500	-
-	25,200	-	-	-	-	25,200	21,800

-	17,640	-	-		-	17,640	15,260
-	11,200	-	-	-	-	11,200	22,800
-	-	-	-	-	-	-	-
-	-	-	-		-	-	-
-	-	-	-	3,000	-	3,000	44,200
-	-	-	-	1,200	-	1,200	22,800
-	-	-	-	600	-	600	27,400
-	-	-	-	5,400	-	5,400	112,200
-	-	-	-	3,600	-	3,600	174,000
-	-	-	-	4,050	-	4,050	25,950
-	-	-	-	3,600	-	3,600	164,400
-	-	-	-	4,050	-	4,050	31,950
-	-	-	-	3,150	-	3,150	25,050
-	-	-	-	-	-	-	-
					7,000	7,000	(7,000)
					2,800	4,400	155,600

-	-	-	-	-	-	-	-
-	5,000		5,000		-	21,820	54,550
-	-	-	-	-	-	-	-
-	64,000	-	64,000			399,200	977,000
-	-	-	-	-	-	-	-
						78,000	12,000
						71,250	3,750
						199,200	16,800
						63,750	11,250
						-	-
						-	-
						-	-
	-	-	-	-	-	-	-
							-
							-

[illegible]

						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
							-
						-	584,250
						-	-

-		-	-		-	-	-
-		-	-			-	-
-		-	-			-	-
						-	-
-	1,204,000	-	-	-	-	1,204,000	196,000
				-	-	-	-
			-	-	-	-	-
-		-	-	10,000	-	10,000	-
-	-	-	-	3,000	-	3,000	-
-	1,908,180	-	69,000	41,650	9,800	2,725,450	4,192,754

103,825,7164,179,754

1,300,00031,120,8305,300,0007,089,15015,293,3003,329,800103,825,716

DAIAK	
-------	--

PISAN							SELISIH BELANJA
7	8	9	10	11	12	JUMLAH	
-	-	-	-	-	-	8,700	51,300
-	-	-	-	-	-	6,600	23,200
-	-	-	-	-	-	3,300	39,900
-	-	-	-	-	-	3,300	39,900
-	-	-	-	-	-	3,300	39,900
-	-	-	-	-	-	1,050	13,450
-	-	-	-	-	-	240	14,460
-	-	-	-	-	-	9,600	264,000
-	-	-	-	-	-	360	4,640
-	-	-	-	-	-	450	998
-	-	-	-	-	-	-	(250,000)
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

7,562,076592,372

- - - - - - - 7,562,076

PAJAK							SELISIH BELANJA
7	8	9	10	11	12	JUMLAH	
						-	9,900,000
						-	9,900,000

79,200,0009,900,000

- - - - - - - 79,200,000

PAJAK							SELISIH BELANJA
7	8	9	10	11	12	JUMLAH	

						-	-
-	-	-	-	-	-	-	-
						777,600	-
97,200	97,200	-	-	-	-	777,600	

PAJAK							SELISIH BELANJA
						JUMLAH	
						-	-
-	-	-	-	-	-	-	-
						1,036,800	-
129,600	129,600	-	-	-	-	1,036,800	

PAJAK							
-------	--	--	--	--	--	--	--

5,600,000

-

-

-

-

-

53,600,000

PAJAK							SELISIH BELANJA
						JUMLAH	
						-	-
-	-	-	-	-	-	-	-

5,880,000

-

-

-

-

-

-

-

5,880,000

PAJAK							SELISIH BELANJA
7	8	9	10	11	12	JUMLAH	

-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
12,600	-	-	-	-	-	12,600	-

	-	-	-	-	-	-	-
	95,900	-	-	-	-	95,900	-
	-		-	-	-	-	-
	-		-	-	-	-	-
	-		-	-	-	-	-
	-			-	-	-	-
	-			-	-	-	-
	-			-	-	-	-
	-		90,640	-	-	90,640	-
12,600	95,900	-	90,640	-	-	247,300	235,000

31,843,300

4,052,600

780,900

4,150,000

1,579,640

-

-

35,072,940

PAJAK		SELISIH BELANJA
-------	--	--------------------

7	8	9	10	11	12	JUMLAH	
-	-	-	-	-	-	17,400	182,600
-	-	-	-	-	-	9,900	34,800
-	-	-	-	-	-	6,600	79,800
-	-	-	-	-	-	6,600	79,800
-	-	-	-	-	-	6,600	79,800
-	-	-	-	-	-	-	47,500
-	-	-	-	-	-	-	12,300
-	-	-	-	-	-	-	40,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	24,800
-	-	-	-	-	-	-	44,800
-	-	-	-	-	-	-	57,400
-	-	-	-	-	-	-	6,000
-	-	-	-	-	-	-	1,700
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	6,384

-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	17,500
-	-	-	-	-	-	7,200	18,800
-	-	-	-	-	-	40,000	100,000
-	-	-	-	-	-	94,300	833,984
						4,374,300	833,984
-	-	-	-	-	-	4,374,300	

PAJAK							SELISIH BELANJA
7	8	9	10	11	12	JUMLAH	
-	-	-	-	-	-	-	
-	-	-	-	-	-	1,232,000	1,516,100

-	-	-	-	-	-	154,000	789,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	1,386,000	2,305,100
						11,286,000	2,305,100
-	-	-	-	-	-	11,286,000	

PAJAK							SELISIH BELANJA
7	8	9	10	11	12	JUMLAH	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

800,000	-	100%
1,000,000	-	100%
2,750,000	-	100%
-	-	
10,000,000	196,000	100%
2,000,000	-	100%
5,500,000	-	100%
500,000	-	100%
150,000	-	100%
155,889,280	52,076,564	76%

155,902,280

4,192,754 SELISIH BELANJA

- 13,000.0

47,883,810 SISA PAGU

--

15,355,324		592,372 SELISIH BELANJA
		7,200,876 SISA PAGU
TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
118,800,000	39,600,000	75%
118,800,000	39,600,000	75%
118,800,000	9,900,000 SELISIH BELANJA	
	29,700,000 SISA PAGU	

1,110,344	1,086,000	24,344
		13,824
		10,520

REALISASI		

TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
		-

REALISASI

1	2

1,166,400	388,800	67%
1,166,400	388,800	67%
1,166,400	- SELISIH BELANJA	
	388,800 SISA PAGU	

TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
1,555,200	518,400	67%
1,555,200	518,400	67%
1,555,200	- SELISIH BELANJA	
	518,400 SISA PAGU	

REALISASI		

1	2

--	--

--

TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
1,166,400	388,800	67%
1,166,400	388,800	67%
1,166,400	- SELISIH BELANJA	
	388,800 SISA PAGU	

REALISASI		

1	2

TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
72,000,000	18,500,000	74%
700,000	600,000	14%
72,700,000	19,100,000	44%
72,600,000	- SELISIH BELANJA	

REALISASI		

1	2

		19,100,000	SISA PAGU
TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		
10,080,000	4,200,000	58%	
10,080,000	4,200,000	58%	
10,080,000		-	SELISIH BELANJA
	4,200,000		SISA PAGU

REALISASI		

1	2

		4,200,000	SISA PAGU
TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN		

REALISASI

1	2

1,125,000	8,847,960	100%
780,900	8,067,060	100%
2,000,000	6,067,060	100%
500,000	5,567,060	100%
1,650,000	3,917,060	100%
200,000	3,717,060	100%
1,000,000	2,717,060	100%
1,289,000	1,428,060	100%
37,410,360	1,428,060	100%
33,271,360	235,000	

1,193,060 SISA PAGU

TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
------------------------	------------------------

1,198,360	1,195,800	2,560

			REALISASI			1	2
780,000	182,600	100%					
374,700	34,800	100%					
306,400	79,800	100%					
306,400	79,800	100%					
306,400	79,800	100%					
247,500	47,500	100%					
102,300	12,300	100%					
140,000	40,000	100%					
200,000	100,000	50%					
124,800	24,800	100%					
124,800	44,800	100%					
157,400	57,400	100%					
51,000	6,000	100%					
86,700	1,700	100%					
55,000	10,000	82%					
41,384	6,384	100%					

4,452	4,452	0%
567,500	17,500	100%
515,000	327,800	40%
1,425,000	385,000	80%
5,916,736	1,542,436	88%
5,916,736	833,984	SELISIH BELANJA
	708,452	SISA PAGU

TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	-	REALISASI		
11,753,200	11,753,200	0%			
11,548,100	1,516,100	100%			

1	2

2,043,000	789,000	100%			
20,000,000	20,000,000	0%	-	13,700,000	(13,700,000)
45,344,300	34,058,300	50%			
45,344,300	2,305,100	SELISIH BELANJA			
	31,753,200	SISA PAGU			

TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	-
1,802,000	1,802,000	0%
1,802,000	1,802,000	0%
1,802,000	- SELISIH BELANJA	
	1,802,000 SISA PAGU	

REALISASI		

1	2

[illegible]

[illegible]

[illegible]

[illegible]

								39,330	



[illegible]

						-			
						-			
						-			
						-			
						-			
						1			
						-			

SISKEUDES									
3	4	5	6	7	8	9	10	11	

SISKEUDES									
3	4	5	6	7	8	9	10	11	
						12,150			
						12,150			

SISKEUDES									
3	4	5	6	7	8	9	10	11	
						-			
						-			

SISKEUDES									
3	4	5	6	7	8	9	10	11	
						-			
						-			

SISKEUDES									
3	4	5	6	7	8	9	10	11	

[illegible]

[illegible]

[illegible]

						-			
						-			
						-			
						-			
						-			
						-			
						-			

SISKEUDES									
3	4	5	6	7	8	9	10	11	
						-			
						-			

						-			
						-			
						-			

SISKEUDES									
3	4	5	6	7	8	9	10	11	
						-			
						-			

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

						-			
						-			
						-			
						-			
						-			
						-			
						-			
						-			
						-			
						-			
						39,330			

PAJAK

[illegible]

[illegible]

						-			
						-			
						-			
						-			
						-			
						1			
						-			

PAJAK									
						JUMLAH	1	2	3

						JUMLAH	1	2	3
						12,150			
						12,150			

PAJAK									
						JUMLAH	1	2	3
						-			
						-			

PAJAK									
						JUMLAH	1	2	3
						-			
						-			

PAJAK									
						JUMLAH	1	2	3

[illegible]

[illegible]

						-			
						85,625			
						-			
						-			
						-			
						-			
						-			
						-			
						85,625			

PAJAK									

[illegible]

						-			
						-			
						-			
						-			
						-			
						-			
						-			

PAJAK									
						JUMLAH	1	2	3
						-			
						-			

						-			
						-			
						-			

PAJAK									
						JUMLAH	1	2	3
						-			
						-			

[illegible]

[illegible]

[illegible]

[illegible]



[illegible]

[illegible]

						DAERAH			
4	5	6	7	8	9	10	11		

DAERAH									
4	5	6	7	8	9	10	11		

DAERAH									
4	5	6	7	8	9	10	11		

[illegible]

[illegible]

						DAERAH			

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-



[illegible]

[illegible]

					-
					-
					-
					-
					-
					-
					-

					JUMLAH

					-
					-

					JUMLAH
					-
					-

--	--	--	--	--	--

					JUMLAH
					-
					-

					JUMLAH
					-
					-

					JUMLAH
					-
					-

					JUMLAH

[illegible]

[illegible]

					-
					-
					-
					-
					-
					-
					-
					-
					-



[illegible]

					-
					-
					-
					-
					-
					-
					-

					JUMLAH
					-
					-



					-	
					-	
					-	

					JUMLAH
					-
					-

I

I

|

|

|

|

I

|

|

|

|





|





KEGIATAN

: Pembinaan Karang taruna

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
1	SPPD dalam daerah Dalam Kab.	ADD	5		
	Pelatihan Bela diri				
2	Air Mineral (2 kali/Bulan x 3 Dos x 10Bulan)	ADD	60	12	6
3	Makan Minum Pelatih (2 kali x 3 Org X 10 bulan)	ADD	60	12	6
4	Honorarium (2 kali/Bulan x 3 Org x 10 Bulan)	ADD	60	12	6
5	Kontribusi SKBKT	ADD	1		
1	JUMLAH TOTAL				

KEGIATAN

: BLT Desa

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	BLT Dana Desa (35 KPM)	DDS	420	105	35
2	JUMLAH TOTAL				

KEGIATAN

: Pelatihan Eco Emzyme da

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Pelatihan Eco Emzyme dan pemilihan sampah				
1	Bahan perlengkapan	DDs	1	1	
2	Snack	DDs	50	50	
3	Makan Minum	DDs	50	50	
4	Spanduk	DDs	2	2	
5	Honorarium Eselon II Propinsi	DDs	3	3	
6	Honorarium Eselon II	DDs	1	-	
7	Honorarium Eselon III	DDs	2	1	
3	JUMLAH TOTAL				

KEGIATAN

: Pembangunan/Reh/Pening

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Pengadaan Tempat Sampah & Bak Sampah				
1	Karung untuk sampah	DDs	2,000	2,000	
2	Pembangunan Tempat Bank Sampah	DDs	1		
	Pengadaan Mesin Pencacah dan Mesin Pres sampah				
3	Pengadaan Mesin Pencacah dan Mesin Pres sampah	DDs	1	1	
4	JUMLAH TOTAL				

KEGIATAN

: Rehab Saluran Drainase Dusun B

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	BIAYA PEKERJAAN NON FISIK				
	Papan Informasi Kegiatan	DDs	1	1	
	Prasasti	DDs	1		
	BIAYA PEKERJAAN FISIK				
	BAHAN				
	Semen PC @40 Kg	DDs	381	100	100
	Batu Belah/ Cipping	DDs	6		5
	Batu Kali/ Gunung	DDs	74	40	8
	Pasir	DDs	46	32	
	Besi Beton Polos Ø12	DDs	3		
	Kawat Beton	DDs	1		
	Paku 5-12 Cm	DDs	1		
	Kayu Kls III (mal)	DDs	0.043		
	UPAH KERJA				
	Pekerja	DDs	230	90	
	Tukang	DDs	74	30	
	Kepala Tukang	DDs	5		
	OPERASIONAL TPK (2,5%)	DDs	1		1
5	JUMLAH TOTAL				

KEGIATAN

: Pemanfaatan Pekarangan Rumah

NO	URAIAN	SUM BER DA NA			
			RAB		
				1	2
	Snack	DDs	100		
	Makan/Minum	DDs	100		

	Air Dos	DDs	24		
	Tissu	DDs	1		
	Spanduk RT	DDs	2		
	Spanduk Dusun	DDs	2		
	Hadiah Dusun	DDs	1		
	Hadiah Rumah Tangga	DDs	1		
	Bibit Tanaman Sayur-Sayuran	DDs	546	546	
6	JUMLAH TOTAL				

KEGIATAN			: Bantuan Bibit Tanaman		
NO	URAIAN	SUMBER DA NA			
			RAB		
				1	2
	Benih padi	DDs	1,000	1,000	
7	JUMLAH TOTAL				

1

VOLUME										
REALISASI										
3	4	5	6	7	8	9	10	11	12	JML
					5					5
6	6	6	6	6	6					54
6	6	6	6	6	6					54
6	6	6	6	6	6					54
					0					0

VOLUME										
REALISASI										
3	4	5	6	7	8	9	10	11	12	JML
35	35	35	35	35						315

an pemilihan sampah

VOLUME										
REALISASI										
3	4	5	6	7	8	9	10	11	12	JML
										1
										50
										50
										2
										3
										0
										1

gkatan fasilitas Pengelolaan sampah

SAT	HARGA (Rp)						
	RAB	REALISASI					
		1	2	3	4	5	6
Kali	100,000						
Dos	20,000	16,000	16,000	16,000	16,000	16,000	16,000
Dos	28,500	25,000	25,000	25,000	25,000	25,000	25,000
Kali	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Paket	10,000,000						

SAT	HARGA (Rp)						
	RAB	REALISASI					
		1	2	3	4	5	6
KPM	300,000	300,000	300,000	300,000	300,000	300,000	300,000

SAT	HARGA (Rp)						
	RAB	REALISASI					
		1	2	3	4	5	6
Is	1,500,000	428,500					
Kotak	10,300	9,000					
Kotak	28,500	25,000					
Meter	35,000	30,000					
Jam	700,000	665,000					
Jam	350,000	-					
Jam	250,000	237,500					

SAT	HARGA (Rp)						
	RAB	REALISASI					
		1	2	3	4	5	6
Lmbr	5,700	3,500					
Unit	50,000,000						
paket	13,000,000	10,250,000					

7,000,000

SAT	HARGA (Rp)						
	RAB	REALISASI					
		1	2	3	4	5	6
Bh	150,000	120,000					
Bh	550,000					400,000	
Zak	74,100	59,000	59,000		59,000	59,000	
M3	342,000		210,000				
M3	199,500	150,000	150,000		150,000		
M3	228,000	150,000			150,000		
Btg	136,800				110,000		
Kg	28,500				25,000		
Kg	28,500						
M3	2,280,000						
HOK	100,000	100,000		100,000	100,000		
HOK	120,000	120,000		120,000	120,000		
HOK	130,000				130,000		
Ls	2,007,460		1,100,000		907,000		

SAT	HARGA (Rp)						
	RAB	REALISASI					
		1	2	3	4	5	6
Kotak	10,300						
Kotak	28,500						

Dos	18,000						
Ls	20,500						
M	35,000						
M	35,000						
Paket	5,000,000						
Paket	3,000,000						
Paket	30,000	16,000					

SAT	HARGA (Rp)						
	RAB	REALISASI					
		1	2	3	4	5	6
KG	20,000	17,000					

						RAB		
7	8	9	10	11	12		1	2
	100,000					500,000	-	-
						-	-	-
16,000	17,000					1,080,000	192,000	96,000
25,000	28,000					1,539,000	300,000	150,000
500,000	500,000					27,000,000	6,000,000	3,000,000
	-					-	-	-
						30,119,000	6,492,000	3,246,000

						RAB		
7	8	9	10	11	12		1	2
300,000						94,500,000	31,500,000	10,500,000
						94,500,000	31,500,000	10,500,000

						RAB		
7	8	9	10	11	12		1	2
						-	-	-
						1,500,000	428,500	-
						515,000	450,000	-
						1,425,000	1,250,000	-
						70,000	60,000	-
						2,100,000	1,995,000	-
						350,000	-	-
						500,000	237,500	-
						6,460,000	4,421,000	-

						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						16,380,000	8,736,000	-
						16,380,000	8,736,000	-

						RAB		
7	8	9	10	11	12		1	2
						20,000,000	17,000,000	-
						20,000,000	17,000,000	-

JUMLAH (Rp)						
REALISASI						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	400,000	-	-	-	-
-	5,900,000	3,540,000	-	-	-	-
-	-	-	-	-	-	-
-	3,000,000	-	-	-	-	-
-	1,800,000	-	-	-	-	-
-	330,000	-	-	-	-	-
-	25,000	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
9,000,000	3,600,000	-	-	-	-	-
3,600,000	1,440,000	-	-	-	-	-
-	650,000	-	-	-	-	-
-	907,000	-	-	-	-	-
12,600,000	17,652,000	3,940,000	-	-	-	-

JUMLAH (Rp)						
REALISASI						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-

10	11	12	JUMLAH	1	2	3
-	-	-	500,000	-	-	
-	-	-	-	-	-	-
-	-	-	870,000	7,680	3,840	3,840
-	-	-	1,368,000	12,000	6,000	6,000
-	-	-	27,000,000			
-	-		-	-		
-	-	-	29,738,000	19,680	9,840	9,840

6,511,6803,255,8403,255,840

10	11	12	JUMLAH	1	2	3
-	-	-	94,500,000			
-	-	-	94,500,000	-	-	-

31,500,00010,500,00010,500,000

10	11	12	JUMLAH	1	2	3
-	-	-	-	-	-	
-	-	-	428,500	-		
-	-	-	450,000	18,000		
-	-	-	1,250,000	50,000		
-	-	-	60,000	2,400		
-	-	-	1,995,000	105,000		
-	-	-	-	-		
-	-	-	237,500	12,500		
-	-	-	4,421,000	187,900	-	-

4,608,900- -

10	11	12	JUMLAH	1	2	3
-	-	-	-	-	-	
-	-	-	7,000,000	980,000		
-	-	-	-	-		
-	-	-	10,250,000	1,435,000		
-	-	-	17,250,000	2,415,000	-	-

19,665,000

-

-

10	11	12	JUMLAH	1	2	3
-	-	-	120,000	4,800	-	-
-	-	-	400,000	-	-	-
				-	-	-
				-	-	-
-	-	-	21,240,000	826,000	826,000	-
-	-	-	1,050,000	-	147,000	-
-	-	-	10,200,000	840,000	168,000	-
-	-	-	6,600,000	672,000	-	-
-	-	-	330,000	-	-	-
-	-	-	25,000	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
				-	-	-
-	-	-	21,600,000			
-	-	-	8,640,000			
-	-	-	650,000	-	-	-
-	-	-	2,007,000	-		-
-	-	-	72,862,000	2,342,800	1,141,000	-

31,762,800

10,391,000

12,600,000

10	11	12	JUMLAH	1	2	3
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	8,736,000	1,223,040	-	-
-	-	-	8,736,000	1,223,040	-	-

9,959,040

-

-

10	11	12	JUMLAH	1	2	3
-	-	-	17,000,000	2,380,000	-	-
-	-	-	17,000,000	2,380,000	-	-

19,380,000

-

-

PAJAK						
4	5	6	7	8	9	10
-		-	-	-	-	-
-	-	-	-	-	-	-
3,840	3,840	3,840	13,440	-	-	-
6,000	6,000	6,000	6,000	-	-	-
					-	-
					-	-
9,840	9,840	9,840	19,440	-	-	-

3,255,8403,255,8403,255,8403,265,4403,770,000- -

PAJAK						
4	5	6	7	8	9	10

10,500,00010,500,00010,500,00010,500,000- - -

PAJAK						
4	5	6	7	8	9	10
-		-	-	-	-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
4	5	6	7	8	9	10
-		-	-	-	-	-
					-	-
					-	-
					-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

PAJAK						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-		-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
826,000	495,600	-	-	-	-	-
-	-	-	-	-	-	-
420,000	-	-	-	-	-	-
252,000	-	-	-	-	-	-
46,200	-	-	-	-	-	-
3,500	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
				-	-	-
				-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
1,547,700	495,600	-	-	-	-	-
19,199,700	4,435,600	-	-	-	-	-

PAJAK						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
4	5	6	7	8	9	10
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

			SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
11	12	JUMLAH				
-	-	-	-	500,000	-	100%
-	-	-	-	-	-	
-	-	40,320	169,680	1,200,000	289,680	90%
-	-	48,000	123,000	1,710,000	294,000	90%
-	-	-	-	30,000,000	3,000,000	90%
-	#VALUE!	#VALUE!	#VALUE!	10,000,000	#VALUE!	0%
-	-	88,320	292,680	43,410,000	#VALUE!	56%
29,826,320			292,680	#VALUE!	292,680	SELISIH BELA
-	-	29,826,320		#VALUE!		SISA PAGU

			SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
11	12	JUMLAH				
		-	-	126,000,000	31,500,000	75%
		-	-	126,000,000	31,500,000	75%
94,500,000			-	126,000,000	-	SELISIH BELA
-	-	94,500,000			31,500,000	SISA PAGU

			SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
11	12	JUMLAH				
-	-	-	-	-	-	
-	-	-	1,071,500	1,500,000	1,071,500	100%
-	-	18,000	47,000	515,000	47,000	100%
-	-	50,000	125,000	1,425,000	125,000	100%
-	-	2,400	7,600	70,000	7,600	100%
-	-	105,000	-	2,100,000	-	100%
-	-	-	350,000	350,000	350,000	0%
-	-	12,500	250,000	500,000	250,000	50%
-	-	187,900	1,851,100	6,460,000	1,851,100	100%
4,608,900			1,851,100	6,460,000	1,851,100	SELISIH BELA
-	-	4,608,900			-	SISA PAGU

			SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
11	12	JUMLAH				
-	-	-	-	-	-	
-	-	980,000	3,420,000	11,400,000	3,420,000	100%
-	-	-	-	50,000,000	50,000,000	0%
-	-	1,435,000	1,315,000	13,000,000	1,315,000	100%
-	-	2,415,000	4,735,000	74,400,000	54,735,000	67%
19,665,000			4,735,000	74,400,000	4,735,000	SELISIH BELA
-	-	19,665,000			50,000,000	SISA PAGU

			SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
11	12	JUMLAH				
-	-	4,800	25,200	150,000	25,200	100%
-	-	-	150,000	550,000	150,000	100%
-	-					
-	-					
-	-	2,973,600	2,462,400	28,232,100	4,018,500	94%
-	-	147,000	513,000	2,052,000	855,000	83%
-	-	1,428,000	1,938,000	14,763,000	3,135,000	92%
-	-	924,000	2,508,000	10,488,000	2,964,000	96%
-	-	46,200	34,200	410,400	34,200	100%
-	-	3,500	-	28,500	-	100%
-	-	-	-	28,500	28,500	0%
-	-	-	-	98,040	98,040	0%
-	-					
-	-	-	-	23,000,000	1,400,000	94%
-	-	-	-	8,880,000	240,000	97%
-	-	-	-	650,000	-	100%
-	-	-	460	2,007,460	460	100%
-	-	5,527,100	7,631,260	91,338,000	12,948,900	100%
78,389,100			7,631,260	91,338,000	7,631,260	SELISIH BELA
-	-	78,389,100			5,317,640	SISA PAGU

			SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
11	12	JUMLAH				
-	-	-	-	1,030,000	1,030,000	0%
-	-	-	-	2,850,000	2,850,000	0%

-	-	-	-	432,000	432,000	0%
-	-	-	-	20,500	20,500	0%
-	-	-	-	70,000	70,000	0%
-	-	-	-	70,000	70,000	0%
-	-	-	-	5,000,000	5,000,000	0%
-	-	-	-	3,000,000	3,000,000	0%
-	-	1,223,040	6,420,960	16,380,000	6,420,960	100%
-	-	1,223,040	6,420,960	28,852,500	18,893,460	11%
		9,959,040	6,420,960	28,852,500	6,420,960	SELISIH BELA
-	-	9,959,040			12,472,500	SISA PAGU

			SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
11	12	JUMLAH				
-	-	2,380,000	620,000	20,000,000	620,000	100%
-	-	2,380,000	620,000	20,000,000	620,000	100%
		19,380,000	620,000	20,000,000	620,000	SELISIH BELA
-	-	19,380,000			-	SISA PAGU

8,333

REALISASI		
500,000	500,000	-
-		-
102,000	102,000	-
147,840	144,000	3,840
3,000,000	3,000,000	-
-	-	-
3,749,840	3,746,000	3,840

INJA

[illegible]

—

REALISASI		
-	-	-

NJA

1	2	3	4	5	6

—

[illegible]

NJA

[illegible]

INJA

-

REALISASI		

INJA

1	2	3	4	5	6

PAJAK											
SISKEUDES											
7	8	9	10	11	12	JUMLAH	1	2	3	4	5
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					

PAJAK											
SISKEUDES											
7	8	9	10	11	12	JUMLAH	1	2	3	4	5
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					

PAJAK											
SISKEUDES											
7	8	9	10	11	12	JUMLAH	1	2	3	4	5
		-				-					
		-				-					

		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					
		-				-					

PAJAK											
SISKEUDES											
7	8	9	10	11	12	JUMLAH	1	2	3	4	5
		-				-					
		-				-					

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-

							-
							-
							-
							-
							-
							-
							-
							-

DAERAH							
6	7	8	9	10	11	12	JUMLAH
							-
							-

KEGIATAN		: Administrasi Umum (
NO	URAIAN	SUM BER DA NA	<div></div> <div>RAB</div>
	Kertas HVS A4 80 gram	BHP	10
1	JUMLAH TOTAL		

KEGIATAN		: Penyusunan,Pendata	
NO	URAIAN	SUM BER DA NA	<div></div> <div>RAB</div>
	Penyusunan,Pendataan, dan Pemutakhiran Profil Desa		
	Foto Copy Kusionel Profil DDK	ADD	700
	Petugas Entry Data Online	ADD	100
	Petugas pencacah DDK	ADD	100
2	JUMLAH TOTAL		

KEGIATAN		: Penyusunan,Pendata	
NO	URAIAN	SUM BER DA NA	<div></div> <div>RAB</div>
	Pemutakhiran Data SDGs Desa		
	Makan Minum Validasi dan Penginfutan Data	DDs	25
	Snack penetapan hasil Pemutakhiran Data SDGs	DDs	40
	Makan Minum penetapan hasil Pemutkhiran Data SDGS	DDs	40
	Biaya petugas Penginfutan Data keluarga (KK)	DDs	990
	Paket Data Penginputan Online	DDs	19
	Pengimputan IDM		
	Makan Minum Kotak penginputan IDM	DDs	20
	Snack penginputan IDM	DDs	20
	Snack Penetapan ID	DDs	50
	Makan/Minum Penetapan ID	DDs	50
	Spanduk Penetapan ID	DDs	2
	Paket Data Penginputan Online	DDs	1
3	JUMLAH TOTAL		

KEGIATAN		: Koord/Kerjasama Per	
----------	--	-----------------------	--

NO	URAIAN	SUM BER DA NA	
			RAB
	Kontribusi Makan/Minum rapat tingkat Kecamatan	BHP	4
4	JUMLAH TOTAL		

KEGIATAN		: Rapat Internal Pemer	
NO	URAIAN	SUM BER DA NA	
			RAB
	01. Snack (6 Keg x 21 org)	BHP	252
5	JUMLAH TOTAL		

KEGIATAN		: Mediasi Konflik Perta	
NO	URAIAN	SUM BER DA NA	
			RAB
	Snack (10 Org x 10 Keg)	BHP	100
6	JUMLAH TOTAL		

KEGIATAN		: Terlaksananya Kegi	
NO	URAIAN	SUM BER DA NA	
			RAB
	Baliho APBDesa (4 x 2 Meter)	PBH	8
	Baliho APBDesa Perubahan (4 x 2 m)	PBH	8
	Baliho APBDesa Realisasi (4 x 2 Meter)	PBH	8
7	JUMLAH TOTAL		

KEGIATAN		: Kegiatan Pelatihan T	
NO	URAIAN	SUM BER DA NA	
			RAB

	Pelatihan Tanggap Bencana		
	Blook Note	DDs	40
	Pulpen Faster	DDs	4
	Snack	DDs	40
	Makan Minum	DDs	40
	Spanduk	DDs	2
	Narasumber Eselon III	DDs	6
8	JUMLAH TOTAL		

KEGIATAN		: Pelatihan/Penyuluhar	
NO	URAIAN	SUM BER DA NA	RAB
	Penyuluhan Hukum		
1	Blook Note	PBH	40
2	Pulpen Faster	PBH	2
3	Snack	PBH	40
4	Makan Minum 1 keg x 40 org	PBH	40
5	Tissu	PBH	1
6	Spanduk	PBH	2
7	Narasumber Eselon II	PBH	2
8	Narasumber Eselon III	PBH	2
9	JUMLAH TOTAL		

KEGIATAN		: Kegiatan Peningkatar	
NO	URAIAN	SUM BER DA NA	RAB
	Bimtek Pengelolaan Keuangan Desa		
3	Snack	PBH	40
4	Makan Minum	PBH	20
5	Tissu	PBH	1
6	Air Dos	PBH	2
7	Kue Bosara	PBH	6
8	Spanduk	PBH	2
9	Honor Praktisi Khusus (6 Jam x 2 Hari0	PBH	12
10	JUMLAH TOTAL		

KEGIATAN	: Penanggulangan Ben
----------	----------------------

NO	URAIAN	SUM BER DA NA	
			RAB
	Penanggulangan Bencana	DDS	1
	Pengerukan jalan dan saluran air pasca banjir di RT. 04 Dusun Batupute		38
11	JUMLAH TOTAL		

KEGIATAN

: Pengangkatan Perang

NO	URAIAN	SUM BER DA NA	
			RAB
	Pengangkatan Perangkat Desa		
1	Kertas HVS F4 70 gram	PBH	2
2	Pulpen	PBH	2
3	Id Card	PBH	25
4	Map Plastik	PBH	20
5	Fotocopy	PBH	500
6	Snack Rapat Panitia(4 Keg x 5 Org)	PBH	20
7	Makan Minum Rapat Panitia(4 Keg x 5 Org)	PBH	20
8	Makan Minum Peserta Penjaringan (30 Org)	PBH	30
9	Snack Peserta Penjaringan (30 Org)	PBH	30
10	Makan Minum Pelantikan Perangkat Desa	PBH	50
11	Snack Pelantikan Perangkat Desa	PBH	50
12	Spanduk Pengumuman Penjaringan	PBH	2
13	Spanduk Sekretariat	PBH	2
14	Spanduk Pelantikan Perangkat Desa	PBH	2
15	Ketua	PBH	3
16	Sekretaris	PBH	3
17	Anggota (3Org x 3 Bulan)	PBH	9
12	JUMLAH TOTAL		

KEGIATAN

: Kegiatan Penyusunar

NO	URAIAN	SUM BER DA NA	
			RAB
	Snack (5 keg x 20 org)	BHP	100
13	JUMLAH TOTAL		

KEGIATAN		: Peningkatan Kapasitas	
NO	URAIAN	SUM BER DA NA	
			RAB
	Perjalanan Dinas Kepala Desa (1 Org * 1 Keg)	ADD	1
	Kontribusi Kepala Desa	ADD	1
14	JUMLAH TOTAL		

KEGIATAN		: Peningkatan Kapasitas	
NO	URAIAN	SUM BER DA NA	
			RAB
	Perjalanan Dinas DPD (1 Org * 1 Keg)	ADD	1
15	JUMLAH TOTAL		

KEGIATAN		: Peningkatan Kapasitas	
NO	URAIAN	SUM BER DA NA	
			RAB
	Perjalanan Dinas Perangkat Desa (1 Org * 1 Keg)	ADD	1
	Kontribusi Kepala Desa	ADD	1
16	JUMLAH TOTAL		

dan Kependudukan

VOLUME										
REALISASI										
1	2	3	4	5	6	7	8	9	10	11
5	5									

an, dan Pemutakhiran Profil Desa

VOLUME										
REALISASI										
1	2	3	4	5	6	7	8	9	10	11

an, dan Pemutakhiran Profil Desa

VOLUME										
REALISASI										
1	2	3	4	5	6	7	8	9	10	11
50										
50										

nyelenggaraan Pemerintah dan Pembangunan

1	2	3	4	5	6	7	8	9	10	11
40										
4										
40										
40										
2										
4										

1/Sosialisasi Kepada Masy. Di Bid. Hukum & Perlindungan Masyarakat Masyarakat

VOLUME										
REALISASI										
1	2	3	4	5	6	7	8	9	10	11
40										
40										
1										
2										
2										
2										

1 Kapasitas Perangkat Desa

VOLUME										
REALISASI										
1	2	3	4	5	6	7	8	9	10	11

icana

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	10	Rim	79,500	65,000	65,000			

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Lmbr	570					
	0	KK	1,500					
	0	KK	2,500					

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Dos	28,500					
	0	Dos	10,300					
	0	Kotak	28,500					
	0	KK	1,000					
	0	Org	100,000					
	0	Dos	28,500					
	0	Dos	10,300					
	50	Dos	10,300	9,000				
	50	Dos	28,500	25,000				
	0	Dos	35,000					
	0	Org	100,000					

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	1	Keg	500,000	500,000				

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	168	Kotak	10,300	9,000	9,000	9,000	9,000	9,000

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	90	Kotak	10,300	9,000	9,000	9,000	10,300	10,300

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	8	Meter	35,000	30,000				
	0	Meter	35,000					
	0	Meter	35,000					

	SAT	HARGA (Rp)	
		RAB	R

12	JML			1	2	3	4	5
	40	Buah	5,700	5,000				
	4	Dos	49,500	45,000				
	40	Kotak	10,300	9,000				
	40	Kotak	28,500	25,000				
	2	Meter	35,000	30,000				
	4	Jam	250,000	250,000				

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Buah	5,700					
	0	Dos	49,500					
	40	Kotak	10,300	9,000				
	40	Kotak	28,500	25,000				
	1	Buah	15,000	12,000				
	2	Meter	35,000	30,000				
	2	Jam	350,000	350,000				
	2	Jam	250,000	250,000				

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Ls	10,300					
	0	Kotak	28,500					
	0	Kotak	21,500					
	0	Buah	18,000					
	0	Meter	50,000					
	0	Jam	35,000					
	0	Jam	400,000					

		SAT	HARGA (Rp)					
			RAB	RAB				
12	JML			1	2	3	4	5
	0	Ls	52,355,940					
	38	Jam	420,000	400,000				

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Rim	79,500					
	0	Dos	49,500.00					
	0	Buah	7,500.00					
	0	Lembar	5,700.00					
	0	Lembar	570.00					
	0	Kotak	10,300					
	0	Kotak	28,500					
	0	Kotak	28,500					
	0	Kotak	10,300					
	0	Kotak	28,500					
	0	Kotak	10,300					
	0	Meter	35,000					
	0	Meter	35,000					
	0	Meter	35,000					
	0	Bulan	350,000.00					
	0	Bulan	300,000.00					
	0	Bulan	250,000.00					

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Kotak	10,300					

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Kali	7,451,000					
	0	Kali	5,000,000					

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Kali	7,451,000					

		SAT	HARGA (Rp)					
			RAB	R				
12	JML			1	2	3	4	5
	0	Kali	7,451,000					
	0	Kali	5,000,000					

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

9	10	11	12	JUMLAH	1	2
-	-	-	-	650,000		
-	-	-	-	650,000	-	-

325,000325,000

9	10	11	12	JUMLAH	1	2
-	-	-	-	-		-
-	-	-	-	-	-	-
-	-	-	-	-		-
-	-	-	-	-	-	-

- -

9	10	11	12	JUMLAH	1	2
-	-	-	-	-		-
-	-	-	-	-	-	-
-	-	-	-	-		-
-	-	-	-	-		-
-	-	-	-	-		-
-	-	-	-	-		-
-	-	-	-	-	-	-
-	-	-	-	450,000	18,000	-
-	-	-	-	1,250,000	50,000	-
-	-	-	-	-	-	-
-	-	-	-	-		-
-	-	-	-	1,700,000	68,000	-

1,768,000-

9	10	11	12	JUMLAH	1	2
-	-	-	-	500,000		-
-	-	-	-	500,000	-	-

500,000

-

9	10	11	12	JUMLAH	1	2
-	-	-	-	1,539,300	7,560	7,560
-	-	-	-	1,539,300	7,560	7,560

196,560

196,560

-

9	10	11	12	JUMLAH	1	2
-	-	-	-	849,000	7,200	3,600
-	-	-	-	849,000	7,200	3,600

187,200

93,600

9	10	11	12	JUMLAH	1	2
-	-	-	-	240,000	9,600	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	240,000	9,600	-

249,600

-

9	10	11	12	JUMLAH	1	2
-	-	-	-	200,000	8,000	-
-	-	-	-	180,000	7,200	-
-	-	-	-	360,000	14,400	-
-	-	-	-	1,000,000	40,000	-
-	-	-	-	60,000	2,400	-
-	-	-	-	1,000,000		-
-	-	-	-	2,800,000	72,000	-

2,872,000 -

9	10	11	12	JUMLAH	1	2
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	360,000	14,400	-
-	-	-	-	1,000,000	40,000	-
-	-	-	-	12,000	480	-
-	-	-	-	60,000	2,400	-
-	-	-	-	700,000		-
-	-	-	-	500,000		-
				2,632,000	57,280	-

2,689,280 -

9	10	11	12	JUMLAH	1	2
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
				-	-	-

- -

-

9	10	11	12	JUMLAH	1	2
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- -

-

9	10	11	12	JUMLAH	1	2
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- -

-

9	10	11	12	JUMLAH	1	2
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- -

PAJAK						
3	4	5	6	7	8	9
	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-

-

-

-

-

-

-

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	145,000	795,000	145,000
-	-	-	-	145,000	795,000	145,000
650,000				145,000	795,000	145,000
-	-	-	650,000			-

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	399,000	399,000
-	-	-	-	-	150,000	150,000
-	-	-	-	-	250,000	250,000
-	-	-	-	-	799,000	799,000
				-	799,000	-
-	-	-	-			799,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	712,500	712,500
-	-	-	-	-	412,000	412,000
-	-	-	-	-	1,140,000	1,140,000
-	-	-	-	-	990,000	990,000
-	-	-	-	-	1,900,000	1,900,000
-	-	-	-	-	570,000	570,000
-	-	-	-	-	206,000	206,000
-	-	-	18,000	47,000	515,000	47,000
-	-	-	50,000	125,000	1,425,000	125,000
-	-	-	-	-	70,000	70,000
-	-	-	-	-	100,000	100,000
-	-	-	68,000	172,000	8,040,500	6,272,500
1,768,000				172,000	8,040,500	172,000
-	-	-	1,768,000			6,100,500

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	2,000,000	1,500,000
-	-	-	-	-	2,000,000	1,500,000
500,000				-	2,000,000	-
-	-	-	500,000			1,500,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	52,920	138,180	2,595,600	1,003,380
-	-	-	52,920	138,180	2,595,600	1,003,380
1,592,220				138,180	2,595,600	138,180
-	-	-	1,592,220			865,200

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	21,600	56,400	1,030,000	159,400
-	-	-	21,600	56,400	1,030,000	159,400
870,600				56,400	1,030,000	56,400
-	-	-	870,600			103,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	9,600	30,400	280,000	30,400
-	-	-	-	-	280,000	280,000
-	-	-	-	-	280,000	280,000
-	-	-	9,600	30,400	840,000	590,400
249,600				30,400	840,000	30,400
-	-	-	249,600			560,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			

10	11	12	JUMLAH			
-	-	-	8,000	20,000	228,000	20,000
-	-	-	7,200	10,800	198,000	10,800
-	-	-	14,400	37,600	412,000	37,600
-	-	-	40,000	100,000	1,140,000	100,000
-	-	-	2,400	7,600	70,000	7,600
-	-	-	-	-	1,500,000	500,000
-	-	-	72,000	176,000	3,548,000	676,000
2,872,000				176,000	3,548,000	176,000
-	-	-	2,872,000			500,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-		-	-	-
-	-	-	-	-	228,000	228,000
-	-	-	-	-	99,000	99,000
-	-	-	14,400	37,600	412,000	37,600
-	-	-	40,000	100,000	1,140,000	100,000
-	-	-	480	2,520	15,000	2,520
-	-	-	2,400	7,600	70,000	7,600
-	-	-	-	-	700,000	-
-	-	-	-	-	500,000	-
-	-	-	57,280	147,720	3,164,000	474,720
2,689,280				147,720	3,164,000	147,720
-	-	-	2,689,280			327,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-		-	-	-
-	-	-	-	-	412,000	412,000
-	-	-	-	-	570,000	570,000
-	-	-	-	-	21,500	21,500
-	-	-	-	-	36,000	36,000
-	-	-	-	-	300,000	300,000
-	-	-	-	-	70,000	70,000
-	-	-	-	-	4,800,000	4,800,000
-	-	-	-	-	6,209,500	6,209,500
-				-	6,209,500	-
-	-	-	-			6,209,500

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	52,355,940	52,355,940
-	-	-	608,000	152,000	15,960,000	36,395,940
-	-	-	608,000	152,000	52,355,940	36,395,940
15,808,000				152,000	52,355,940	152,000
-	-	-	15,808,000	15,960,000		36,547,940

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-		-	-	-
-	-	-	-	-	159,000	159,000
-	-	-	-	-	99,000	99,000
-	-	-	-	-	187,500	187,500
-	-	-	-	-	114,000	114,000
-	-	-	-	-	285,000	285,000
-	-	-	-	-	206,000	206,000
-	-	-	-	-	570,000	570,000
-	-	-	-	-	855,000	855,000
-	-	-	-	-	309,000	309,000
-	-	-	-	-	1,425,000	1,425,000
-	-	-	-	-	515,000	515,000
-	-	-	-	-	70,000	70,000
-	-	-	-	-	70,000	70,000
-	-	-	-	-	70,000	70,000
-	-	-	-	-	1,050,000	1,050,000
-	-	-	-	-	900,000	900,000
-	-	-	-	-	2,250,000	2,250,000
-	-	-	-	-	9,134,500	9,134,500
-				-	9,134,500	-
-	-	-	-			9,134,500

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	1,030,000	1,030,000
-	-	-	-	-	1,030,000	1,030,000
-				-	1,030,000	-
-	-	-	-			1,030,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	7,451,000	7,451,000
-	-	-	-	-	5,000,000	5,000,000
-	-	-	-	-	12,451,000	12,451,000
				-	12,451,000	-
-	-	-	-	12,451,000		

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	7,451,000	7,451,000
-	-	-	-	-	7,451,000	7,451,000
				-	7,451,000	-
-	-	-	-	7,451,000		

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	7,451,000	7,451,000
-	-	-	-	-	5,000,000	5,000,000
-	-	-	-	-	12,451,000	12,451,000
				-	12,451,000	-
-	-	-	-	12,451,000		

1	2	3

1	2	3

[illegible]

-

	REALISASI		
25%			
25%			

ELISIH BELANJA

SISA PAGU

3,172

	REALISASI		
67%	190,344	189,000	1,344
67%	190,344	189,000	1,344

ELISIH BELANJA

SISA PAGU

3,021

	REALISASI		
90%	181,280	180,000	1,280
90%	181,280	180,000	1,280

ELISIH BELANJA

SISA PAGU

640.00

1,280.00

-

	REALISASI		
100%			
0%	-	240,000	(240,000)
0%			
33%	-	240,000	(240,000)

ELISIH BELANJA

SISA PAGU

1	2	3

1	2	3

1	2	3

1	2	3

100%

100%

SELISIH BELANJA

SISA PAGU

REALISASI

123

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

0%

SELISIH BELANJA

SISA PAGU

REALISASI

123

0%

0%

SELISIH BELANJA

SISA PAGU

REALISASI

123

		-
	REALISASI	
0%		
0%		
0%		
SELISIH BELANJA		
SISA PAGU		

1	2	3

		-
	REALISASI	
0%		
0%		
SELISIH BELANJA		
SISA PAGU		

1	2	3

		-
	REALISASI	
0%		
0%		
0%		
SELISIH BELANJA		
SISA PAGU		

1	2	3

PAJAK										
SISKEUDES										
4	5	6	7	8	9	10	11	12	JUMLAH	1
					-				-	
					-				-	
					-				-	

PAJAK										
SISKEUDES										
4	5	6	7	8	9	10	11	12	JUMLAH	1
					-				-	
					-				-	
					-				-	

PAJAK										
SISKEUDES										
4	5	6	7	8	9	10	11	12	JUMLAH	1
					-				-	
					-				-	
					-				-	

12	JUMLAH
	-
	-
	-
-	

12	JUMLAH
	21,630
	-
-	

12	JUMLAH
	30,900
	-

12	JUMLAH
	-
	-
	-
	-

12	JUMLAH
	-
	-
	-

12	JUMLAH
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-

12	JUMLAH
	-
	-

12	JUMLAH
	-
	-
	-

12	JUMLAH
	-
	-
	-

12	JUMLAH
	-
	-
	-

KEGIATAN		Pembinaan PKK				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
	Oprasional PKK					
1	Buku Agenda	ADD	5			
2	Pulpen paster	ADD	2			
3	Mistar besi	ADD	1			
4	Tinta Stempel	ADD	1			
5	Penjepit	ADD	1			
	Kegiatan Rutin TP PKK					
6	Kue Kotak (10 Keg x 35 org)	ADD	350			35
7	Nasi Kotak (10 Keg x 35 org)	ADD	350			35
	Belanja Perjalanan Dinas					
8	SPPD dalam Kabupaten/kota	ADD	20	6	4	5
9	SPPD Luar Daerah dalam Propinsi	ADD	1			
9	SPPD Luar Daerah luar Propinsi	ADD	1			
	Kegiatan Jambore dasawisma					
9	Kue Kotak jambore (3 hari x 35 org)	ADD	105			
9	Nasi Kotak Jambore (3 hari x 2 kali makan x 35 org)	ADD	210			
9	Air mineral	ADD	9			
9	Baju seragam Jambore	ADD	35			
9	Spanduk	ADD	3			
9	Sewa Kendaraan	ADD	6			
1	JUMLAH TOTAL					

KEGIATAN		: Pembinaan LPM				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
	Buku Agenda	BHP	4			
	Pulpen paster	BHP	1			
	Penjepit	BHP	1			
	Kue Kotak (1 Keg x 40 org)	BHP	40	40		
	Nasi Kotak (1 Keg x 40 org)	BHP	40			
	Air Dos	BHP	2			
	SPPD dalam Kabupaten/kota	BHP	15			
2	JUMLAH TOTAL					

KEGIATAN		: Penyelenggaraan Posyandu				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
1	Honorarium/Insentif Pelayanan Desa					
	Insentif Kader Posyandu (48 Org x 12 Bulan)	DDS	576	48	48	48
	Insentif kader ILP (2 Org x 12 bln)	DDS	24	2	2	2
2	Tambahan bagi Belita (PMT)					
	PMT Berbahan Lokal (5 posyandu x 12 Bulan)	DDS	60	5	5	5
	PMT MP Asi Usia 6 Bulan s.d 23 Bulan	DDS	60	5	5	5
3	Penanganan anak Stunting					
	PMT Anak Stunting Berbahan Lokal 31 orang X 56 hari	DDS	1,736			
	PMT Anak Gizi Buruk 4 orang X 56 hari	DDS	224			
	PMT Anak tidak naik berat badan 93 orang X 14 hari	DDS	1,302			
	PMT Anak gizi kurang 20 orang X 14 hari	DDS	280			
	PMT Anak BB kurang gizi normal 34 orang X 14 hari	DDS	476			
	PMT Anak underwight 12 orang X 14 hari	DDS	168			
	Multi vitamin syrup (232 sasaran)	DDS	420			
	Belanja jasa honorarium/transpor kader ke sasaran	DDS	280			
4	Evaluasi Penanganan Stunting					
	Snack (2 Keg x 40 Orang)	DDS	80			
	Makan/minum (2 Keg x 40 Orang)	DDS	80			
	Spanduk (1 x2 meter)	DDS	2			
5	Perlengkapan ATK Posyandu					
	Buku Agenda Besar	DDS	50	50		
	Pulpen Paster	DDS	5	5		
	Mistar Besi	DDS	5	5		
	Tipex	DDS	5	5		
	Penjepit Buku	DDS	5	5		
	Bahan Perlengkapan diserahkan kepada Masyarakat					
	Pengadaan Strip Gula Darah	DDS	25			
	Pengadaan Strip Asam Urat	DDS	25			
	Pengadaan Strip Kolestrol	DDS	25			
6	Pemberian makanan untuk ibu hamil					
	PMT Ibu Hamil KEK (5 Org x56 hari)	DDS	280			
7	Kader KPM HDW	DDS				
	Insentif Kader KPM	DDS	24	2	2	2

	Kouta Internet Kader KPM	DDS	12	1	1	1
3	JUMLAH TOTAL					

KEGIATAN		: Terselenggaranya Operasional Pos Kesehatan				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
	Kegiatan kampung KB					
	Snack 4 Kegiatan x 40 org)	DDS	160			
	Makan dan Minum (4 Keg X 40 org)	DDS	160			
	Spanduk	DDS	6			
	Kuota Pokja Kampung KB					
	Kuota Internet kader KPM (14 Org x 12 bulan)	DDS	168	14	14	14
4	JUMLAH TOTAL					

KEGIATAN		: Gotong Royong				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
	Kue Kotak gotong royong (2 Keg x30 org x 12 RT)	BHP	720	30	60	30
5	JUMLAH TOTAL					

KEGIATAN		: Penyuluhan dan Pelatihan Bidang Kesehatan				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
	Penyuluhan Bahaya Rokok					
	Kue Kotak	DDS	45		45	
	Nasi Kotak	DDS	45		45	
	Spanduk	DDS	2		2	
	Eselon III	DDS	6		4	
	Peningkatan Kapasitas Kader Posyandu					
	Snack (2 hari x 55 kotak)	DDS	110	110		
	Makan minum	DDS	110	110		

	Spanduk	DDS	2	2		
	Eselon II	DDS	4	4		
	Eselon III	DDS	8	7		
6	JUMLAH TOTAL					

KEGIATAN		: Lomba Tahfiz Al Quran/Kegiatan Keagamaan				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
1	Id Card Panitia	DDS	7			
2	Makan dan Minum	DDS	100			
3	Snack	DDS	100			
4	Air Dos	DDS	5			
5	Air Mineral	DDS	40			
6	Baju Seragam Panitia 7 Org	DDS	7			
7	Spanduk	DDS	2			
8	Juri 3 org 3 hari	DDS	9			
9	Hadiah	DDS	1			
	Pengajian Rutin					
10	Makan/Minum (100 Org x 12 bulan x 1 kali/bln)	DDs	1200	100	100	100
11	Honorarium (2 jam x 12 bulan x 1 kali/bln)	DDs	24	2	2	2
7	JUMLAH TOTAL					

KEGIATAN		: Kontingen Group Kesenian & Kebudayaan (Fe				
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
	Festifal To Berru					
	Kue kotak (1 Hari x 50 Org)	ADD	50			
	Nampang	ADD	2			
	Air Dos	ADD	5			
	Pengadaan Baju kaos	ADD	40			
	Spanduk	ADD	3			
	Sewa Kendaraan	ADD	3			
	Peringatan Hari Jadi Barru					
	Sewa Jas Tutup dan Baju Bodoh	ADD	7	2		
	Kegiatan senam Massal HUT RI					

	Kue kotak (1 Hari x 40 Org)	ADD	40			
	Nampang	ADD	2			
	Air Dos	ADD	5			
	Pengadaan Baju senam	ADD	40			
	Sewa Kendaraan	ADD	3			
8	JUMLAH TOTAL					

KEGIATAN		: Forum Anak				
NO	URAIAN	SUMBER DA NA				
			RAB			
				1	2	3
	Pembinaan anak					
	Buku Agenda	BHP	2			
	Pulpen	BHP	1			
	Kue Kotak Kegiatan (1 Keg x 50 org)	BHP	50	50		
	Nasi Kotak Krgiatan (1 Keg X 50 org)	BHP	50			
	Tissu	BHP	3			
	Perjalanan Dinas					
	SPPD dalam Kabupaten/kota	BHP	15	4	1	3
	Pakaian PDH Forum anak	BHP	35		35	
	Kegiatan lomba-lomba					
	Id Card panitia	BHP	22			
	Kue Kotak	BHP	100			
	Nasi Kotak	BHP	100			
	Air mineral	BHP	20			
	Tissu	BHP	2			
	Lomba Makan biskuit dari jidat					
	Biskuit	BHP	10			
	Hadiah	BHP	1			
	Lomba Makan Krupuk					
	Krupuk	BHP	30			
	Tali Rapih	BHP	2			
	Hadiah	BHP	1			
	Lomba Lari Karung					
	Karung	BHP	15			
	Helem	BHP	5			
	Hadiah	BHP	1			
	Lomba Pensil paku Masukan dalam Botol					
	Pensil	BHP	15			
	Hadiah	BHP	1			
9	JUMLAH TOTAL					

KEGIATAN : Penyuluhan dan Pelatihan bagi Masyarakat						
NO	URAIAN	SUM BER DA NA				
			RAB			
				1	2	3
	Kontribusi Pelatihan Mencukur (Barber Shop)	DDS	2	2		
10	JUMLAH TOTAL					

VOLUME										SAT
REALISASI										
4	5	6	7	8	9	10	11	12	JML	
48	48	48	48	48	48				432	Bulan
2	2	2	2	2	2				18	Bulan
5	5	5	5	5	5				45	bulan
5	5	5	5	5	5				45	bulan
									0	Hari
									0	Hari
									0	Hari
									0	Hari
									0	Hari
									0	Hari
									0	Hari
									0	Hari
									0	
									0	kotak
									0	kotak
									0	Meter
									50	Buah
									5	Dos
									5	Buah
									5	Buah
									5	Buah
25									25	Botol
25									25	Dos
25									25	Dos
									0	Dos
2	2	2	2	2	2				18	Bulan

[illegible]

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
37,100.00							
49,500.00							
22,700.00							
17,000.00							
15,600.00							
10,300.00			9,000	9,000	9,000		
28,500.00			25,000	25,000	25,000		
100,000.00	100,000	50,000	100,000	100,000			
1,802,000.00							
7,451,000.00							
10,300.00							
28,500.00							
20,000							
113,500							
35,000							
200,000							

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
37,100.00							
49,500.00							
4,000.00							
10,300.00	9,000						
28,500.00							
17,000.00							
100,000.00							

[illegible]

100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
10,300							9,000
28,500							25,000
35,000							30,000
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
10,300.00	9,000	9,000	9,000	9,000	9,000		

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
10,300		9,000					
28,500		25,000					
35,000		30,000					
250,000		250,000					
10,300	9,000						
28,500	25,000						

35,000	30,000						
350,000	350,000						
250,000	250,000						

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
5,000							
28,500							
10,300							
20,000							
5,000							
113,500							
35,000							
100,000							
9,000,000							
28,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000
400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
10,300							
150,000							
20,000							
113,500							
35,000							
200,000							
125,000	100,000						

10,300							
150,000							
20,000							
113,500							
200,000							

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
37,100							
49,500							
10,300	9,000						
28,500							
9,000							
100,000	100,000	100,000	100,000				
250,000		200,000	-				
5,000							
10,300.00							
28,500.00							
20,000							
15,700							
10,000							
400,000							
50,000							
10,000							
400,000							
10,000							
100,000							
400,000							
5,000							
400,000							

HARGA (Rp)							
RAB	REALISASI						
	1	2	3	4	5	6	7
5,000,000	5,000,000						

					RAB	
8	9	10	11	12		1
	35,000				185,500	-
	40,000				99,000	-
	20,000				22,700	-
	15,000				17,000	-
	15,000				15,600	-
9,000	10300				2,163,000	-
25,000	28000				5,985,000	-
					2,000,000	600,000
1,017,500					1,802,000	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					12,289,800	600,000

#REF!

					RAB	
8	9	10	11	12		1
					-	-
					-	-
					-	-
					412,000	360,000
					-	-
					-	-
					-	-
					412,000	360,000

100,000	100,000				900,000	100,000
					163,681,200	16,475,000

					RAB	
8	9	10	11	12		1
					412,000	-
					1,140,000	-
					70,000	-
100,000	100,000				12,600,000	1,400,000
					14,222,000	1,400,000

					RAB	
8	9	10	11	12		1
9,000	10,300				4,635,000	270,000
					4,635,000	270,000

					RAB	
8	9	10	11	12		1
					463,500	-
					1,282,500	-
					70,000	-
					1,000,000	-
					1,133,000	990,000
					3,135,000	2,750,000

					70,000	60,000
					1,400,000	1,400,000
					1,750,000	1,750,000
					10,304,000	6,950,000

					RAB	
8	9	10	11	12		1
	5,000				35,000	-
	28,000				2,850,000	-
	10,300				1,030,000	-
	17,000				100,000	-
	4,000				200,000	-
	85,000				794,500	-
	31,000				70,000	-
	100,000				900,000	-
	9,000,000				9,000,000	-
28,000		28,000			25,650,000	2,500,000
400,000		400,000			7,200,000	800,000
					47,829,500	3,300,000

					RAB	
8	9	10	11	12		1
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					250,000	200,000

					RAB	
8	9	10	11	12		1
					10,000,000	10,000,000
					10,000,000	10,000,000

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	315,000	315,000	315,000	-	-	630,000
-	875,000	875,000	875,000	-	-	1,750,000
200,000	500,000	500,000	-	-	-	-
-	-	-	-	-	-	1,017,500
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
200,000	1,690,000	1,690,000	1,190,000	-	-	3,397,500

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

100,000	100,000	100,000	100,000	100,000	100,000	100,000
14,600,000	14,600,000	29,225,000	14,600,000	14,600,000	14,600,000	14,600,000

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	360,000	-
-	-	-	-	-	1,000,000	-
-	-	-	-	-	60,000	-
1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	2,820,000	1,400,000

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
540,000	270,000	270,000	270,000	-	-	1,080,000
540,000	270,000	270,000	270,000	-	-	1,080,000

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
405,000	-	-	-	-	-	-
1,125,000	-	-	-	-	-	-
60,000	-	-	-	-	-	-
1,000,000	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
2,590,000	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,800,000
800,000	800,000	800,000	800,000	800,000	800,000	800,000
3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,600,000

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

JUMLAH (Rp)						
REALISASI						
2	3	4	5	6	7	8
-	-	-	-	-	-	-
-	-	-	-	-	-	-

9	10	11	12	JUMLAH	1	2
175,000	-	-	-	175,000	-	
80,000	-	-	-	80,000	-	
20,000	-	-	-	20,000	-	
15,000	-	-	-	15,000	-	
15,000	-	-	-	15,000	-	
380,500	-	-	-	1,935,500	-	
980,000	-	-	-	5,355,000	-	
	-	-	-	1,800,000		
	-	-	-	1,017,500	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
1,645,500	-	-	-	10,413,000	-	-

600,000

200,000

9	10	11	12	JUMLAH	1	2
-	-	-	-	-		-
-	-	-	-	-		-
-	-	-	-	-		-
-	-	-	-	360,000	14,400	-
-	-	-	-	-		-
-	-	-	-	-		-
-	-	-	-	-		-
-	-	-	-	360,000	14,400	-

100,000	-	-	-	900,000		
14,600,000	-	-	-	147,900,000	56,250	-

9	10	11	12	JUMLAH	1	2
-	-	-	-	360,000	-	-
-	-	-	-	1,000,000	-	-
-	-	-	-	60,000	-	-
1,400,000	-	-	-	12,600,000		
1,400,000	-	-	-	14,020,000	-	-

1,400,0001,400,000

9	10	11	12	JUMLAH	1	2
1,545,000	-	-	-	4,245,000		
1,545,000	-	-	-	4,245,000		

9	10	11	12	JUMLAH	1	2
-	-	-	-	405,000	-	16,200
-	-	-	-	1,125,000	-	45,000
-	-	-	-	60,000	-	2,400
-	-	-	-	1,000,000	-	
-	-	-	-	990,000	39,600	-
-	-	-	-	2,750,000	110,000	-

-	-	-	-	60,000	2,400	-
-	-	-	-	1,400,000		-
-	-	-	-	1,750,000		-
-	-	-	-	9,540,000	152,000	63,600

7,102,000 2,653,600

9	10	11	12	JUMLAH	1	2
35,000	-	-	-	35,000		
2,800,000	-	-	-	2,800,000		
1,030,000	-	-	-	1,030,000		
85,000	-	-	-	85,000		
160,000	-	-	-	160,000		
595,000	-	-	-	595,000		
62,000	-	-	-	62,000		
900,000	-	-	-	900,000		
9,000,000	-	-	-	9,000,000		
-	2,800,000	-	-	23,100,000	100,000	100,000
-	800,000	-	-	7,200,000		
14,667,000	3,600,000	-	-	44,967,000	100,000	100,000

3,400,000 3,400,000

9	10	11	12	JUMLAH	1	2
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	200,000	8,000	-

-	-	-	-	360,000	-	-
-	-	-	-	200,000	-	-
-	-	-	-	85,000	-	-
-	-	-	-	3,600,000	-	-
-	-	-	-	450,000	-	-
-	-	-	-	4,895,000	8,000	-

208,000 -

9	10	11	12	JUMLAH	1	2
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	450,000	18,000	-
-	-	-	-	-		-
-	-	-	-	-	-	
-	-	-	-	800,000		
-	-	-	-	7,000,000	-	980,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	
-	-	-	-	8,250,000	18,000	980,000

868,000 8,080,000

9	10	11	12	JUMLAH	1	2
-	-	-	-	10,000,000		
-	-	-	-	10,000,000	-	-

10,000,000 -

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

- - - - - - -

PAJAK						
3	4	5	6	7	8	9
						336,000
						123,600
						1,240
						1,125,000
100,000	100,000	100,000	100,000	100,000		
100,000	100,000	100,000	100,000	100,000	-	1,585,840

3,400,000 3,400,000 3,400,000 3,400,000 3,400,000 3,600,000 16,252,840

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

-	-	-	-	-	50,400	-
-	-	-	-	-	28,000	-
-	-	-	-	-	11,900	-
-	-	-	-	-	504,000	-
-	-	-	-	-	63,000	-
-	-	-	-	-	657,300	-

300,000

-

-

-

-

-

-

PAJAK						
3	4	5	6	7	8	9
-	-	-	-	-	-	-

-

-

-

-

-

-

-

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
			-	10,500	185,500	10,500
			-	19,000	99,000	19,000
			-	2,700	22,700	2,700
			-	2,000	17,000	2,000
			-	600	15,600	600
			122,850	104,650	3,605,000	1,546,650
			341,250	288,750	9,975,000	4,278,750
			-	200,000	2,000,000	200,000
			40,700	743,800	1,802,000	743,800
			-	-	7,451,000	7,451,000
			-	-	1,081,500	1,081,500
			-	-	5,985,000	5,985,000
			-	-	180,000	180,000
			-	-	3,972,500	3,972,500
			-	-	105,000	105,000
			-	-	1,200,000	1,200,000
-	-	-	504,800	1,372,000	37,696,800	26,779,000
10,917,800				1,372,000	37,696,800	1,372,000
-	-	-	10,917,800			25,407,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	148,400	148,400
-	-	-	-	-	49,500	49,500
-	-	-	-	-	4,000	4,000
-	-	-	14,400	37,600	412,000	37,600
-	-	-	-	-	1,140,000	1,140,000
-	-	-	-	-	34,000	34,000
-	-	-	-	-	1,500,000	1,500,000
-	-	-	14,400	37,600	3,287,900	2,913,500

				374,400	37,600	3,287,900	37,600
-	-	-	374,400				2,875,900
				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN	
10	11	12	JUMLAH				
			-	-	115,200,000	28,800,000	
			-	-	9,600,000	2,400,000	
			-	-	21,000,000	5,250,000	
			-	-	21,000,000	5,250,000	
-	-	-	-	-	43,400,000	43,400,000	
-	-	-	-	-	5,600,000	5,600,000	
-	-	-	-	-	32,550,000	32,550,000	
-	-	-	-	-	7,000,000	7,000,000	
-	-	-	-	-	11,900,000	11,900,000	
-	-	-	-	-	4,200,000	4,200,000	
-	-	-	-	-	24,150,000	24,150,000	
-	-	-	-	-	5,600,000	5,600,000	
-	-	-	-	-	-	-	
-	-	-	-	-	824,000	824,000	
-	-	-	-	-	2,280,000	2,280,000	
-	-	-	-	-	70,000	70,000	
-	-	-	45,000	310,000	1,855,000	310,000	
-	-	-	6,000	41,500	247,500	41,500	
-	-	-	3,000	10,500	113,500	10,500	
-	-	-	1,500	5,500	57,000	5,500	
-	-	-	750	14,950	40,700	14,950	
-	-	-	542,500	3,600,000	8,017,500	3,600,000	
-	-	-	595,000	2,902,500	7,747,500	2,902,500	
-	-	-	910,000	6,792,500	14,202,500	6,792,500	
-	-	-	-	-	7,000,000	7,000,000	
			-	-	7,200,000	1,800,000	

			-	-	1,200,000	300,000
-	-	-	2,103,750	13,677,450	352,055,200	202,051,450
			150,003,750	13,677,450	352,055,200	13,677,450
						188,374,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	14,400	37,600	1,648,000	1,273,600
-	-	-	40,000	100,000	4,560,000	3,520,000
-	-	-	2,400	7,600	210,000	147,600
			-	-	16,800,000	4,200,000
-	-	-	56,800	145,200	23,218,000	9,141,200
			14,076,800	145,200	23,218,000	145,200
-	-	-	14,076,800			8,996,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	390,000	7,416,000	3,171,000
-	-	-	-	390,000	7,416,000	3,171,000
			4,245,000	390,000	7,416,000	390,000
-	-	-	-			2,781,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	16,200	42,300	463,500	42,300
-	-	-	45,000	112,500	1,282,500	112,500
-	-	-	2,400	7,600	70,000	7,600
-	-	-	-	-	1,500,000	500,000
-	-	-	39,600	103,400	1,133,000	103,400
-	-	-	110,000	275,000	3,135,000	275,000

-	-	-	2,400	7,600	70,000	7,600
-	-	-	-	-	1,400,000	-
-	-	-	-	-	2,000,000	250,000
-	-	-	215,600	548,400	11,054,000	1,298,400
			9,755,600	548,400	11,054,000	548,400
-	-	-	9,755,600			750,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
			-	-	35,000	-
			336,000	50,000	2,850,000	50,000
			123,600	-	1,030,000	-
			-	15,000	100,000	15,000
			-	40,000	200,000	40,000
			-	199,500	794,500	199,500
			1,240	8,000	70,000	8,000
			-	-	900,000	-
			1,125,000	-	9,000,000	-
			700,000	2,550,000	34,200,000	11,100,000
			-	-	9,600,000	2,400,000
-	-	-	2,285,840	576,660	58,779,500	13,812,500
			47,252,840	576,660	61,065,340	576,660
3,600,000	-	-	47,252,840			13,235,840

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	515,000	515,000
-	-	-	-	-	300,000	300,000
-	-	-	-	-	100,000	100,000
-	-	-	-	-	4,540,000	4,540,000
-	-	-	-	-	105,000	105,000
-	-	-	-	-	600,000	600,000
-	-	-	8,000	42,000	875,000	667,000

-	-	-	50,400	1,600	412,000	1,600
-	-	-	28,000	72,000	300,000	72,000
-	-	-	11,900	3,100	100,000	3,100
-	-	-	504,000	436,000	4,540,000	436,000
-	-	-	63,000	87,000	600,000	87,000
-	-	-	665,300	641,700	12,987,000	7,426,700

5,560,300641,70012,987,000641,700

- - -5,560,3006,785,000

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
-	-	-	-	-	74,200	74,200
-	-	-	-	-	49,500	49,500
-	-	-	18,000	47,000	515,000	47,000
-	-	-	-	-	1,425,000	1,425,000
-	-	-	-	-	27,000	27,000
-	-	-	-	-	1,500,000	700,000
-	-	-	980,000	770,000	8,750,000	770,000
-	-	-	-	-	-	-
-	-	-	-	-	110,000	110,000
-	-	-	-	-	1,030,000	1,030,000
-	-	-	-	-	2,850,000	2,850,000
-	-	-	-	-	400,000	400,000
-	-	-	-	-	31,400	31,400
-	-	-	-	-	-	-
-	-	-	-	-	100,000	100,000
-	-	-	-	-	400,000	400,000
-	-	-	-	-	-	-
-	-	-	-	-	1,500,000	1,500,000
-	-	-	-	-	20,000	20,000
-	-	-	-	-	400,000	400,000
-	-	-	-	-	-	-
-	-	-	-	-	150,000	150,000
-	-	-	-	-	500,000	500,000
-	-	-	-	-	400,000	400,000
-	-	-	-	-	-	-
-	-	-	-	-	75,000	75,000
-	-	-	-	-	400,000	400,000
-	-	-	998,000	817,000	20,707,100	11,459,100

9,248,000817,00020,707,100817,000

-

-

-

9,248,000

10,642,100

				SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
10	11	12	JUMLAH			
			-	-	10,000,000	-
-	-	-	-	-	10,000,000	-
10,000,000				-	10,000,000	-
-	-	-	10,000,000			-

SISA PAGU

REALISASI		
9,600,000	9,600,000	-
800,000	800,000	-
1,750,000	1,750,000	
1,750,000	1,750,000	-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
600,000	600,000	-

[illegible]

75%	100,000	100,000	-
46%	14,600,000	14,600,000	-

SELISIH BELANJA

SISA PAGU

-

	REALISASI		
25%			
25%			
33%			
75%	1,400,000	1,400,000	-
40%	1,400,000	1,400,000	-

SELISIH BELANJA

SISA PAGU

1

22,660

	REALISASI		
63%	1,359,600	1,350,000	9,600
63%	1,359,600	1,350,000	9,600

SELISIH BELANJA

SISA PAGU

1

-

	REALISASI		
100%			
100%			
100%			
67%			
100%			
100%			

1

SISA PAGU

-

	REALISASI		
100%			
100%	-	175,000	(175,000)

SELISIH BELANJA

SISA PAGU

1

SISKEUDES					
2	3	4	5	6	7

PAU					
8	9	10	11	12	JUMLAH
	-				-
	-				-

IAK					
1	2	3	4	5	6

DAERAH					
7	8	9	10	11	12

	-
	-

[illegible]

JUMLAH	
154,500	
	-

[illegible]

JUMLAH	
	-
	-

KEGIATAN

: Pembiayaan

SUMBER DANA

: APBDesa 2024

[illegible]

Rp)			JUMLAH (Rp)						PAJAK			
REALISASI			RAB	REALISASI								
2	3	4		1	2	3	4	JUMLAH	1	2	3	4
			343,500,000	343,500,000	-	-	-	343,500,000			-	-
			343,500,000	343,500,000	-	-	-	343,500,000	-	-	-	-

REALIS7,758,000

REALIS

	SELISIH BELANJA	TOTAL PAGU ANGGARAN	TOTAL SISA ANGGARAN
JUMLAH			
-	-	343,500,000	-
-	-	343,500,000	-

100%

100%

343,500,000 - 343,500,000 - SELISIH BELANJA
- SISA PAGU

1,002,120 8,760,120

|

###

NO	URAIAN	TOLAK	
		ADD	DDs
I	KAUR REN		
1	Musyawarah Desa Penyusunan RKPDesa Tahun 2026	2,209,600	
2	Musrenbang RKPDes Tahun 2026	2,209,600	
3	Musyawarah Desa Pembahasan Rancangan RKPDes dgn BPD Tahun 2026	1,234,000	
4	Musyawarah Pembahasan Perubahan APBDDes Dengan BPD 2025	1,234,000	
5	Musyawarah Pertanggungjawaban APBDDes Semester I	2,209,600	
6	Musyawarah Pertanggungjawaban APBDDes Akhir tahun 2024	2,209,600	
7	Musyawarah BPD P'bahas Perdes APBDDes Pokok thn 2026	1,234,000	
8	Revisi Perubahan RPJMDes	2,109,800	
9	Musyawarah Pembahasan Revisi Perubahan RPJMDes	1,333,800	

10	Musyawarah Desa Mappalili dan penyusunan Program Pertanian	1,433,600	
11	Musyawarah Dadakan	3,244,000	
12	Musyawarah Verifikasi Bantuan Sosial	4,020,000	
13	Musrenbang Anak	1,433,600	
14	Musrenbang Perempuan	1,433,600	
15	Rembuk Stunting	1,433,600	
16	Musyawarah Dusun untuk Masyarakat Kelompok Penyusunan RKPDesa Tahun 2026	2,529,200	
17	Dokumen RKPDes	26,216,700	
18	Dokumen Revisi RPJMDes	11,216,700	
19	Penyusunan Dokumen Perubahan APBDDesa 2025	313,200	
20	Penyusunan Dokumen APBDDesa Pokok 2026	313,200	
21	Penyusunan Dokumen LPJ APBDDesa 2025	6,694,500	
22	Penyusunan Dokumen LPPD/LKPPD		

22	Kegiatan rutin kelompok tani/nelayan	5,290,000	
	Jumlah	81,555,900	-
II	KAUR KEU		
1	Siltap Kades	46,800,000	
2	Tunjangan Kades	12,000,000	
3	Penerimaan Lain Kepala Desa yang sah	3,900,000	
4	Siltap Sekdes	34,800,000	
5	Siltap Perangkat (Kaur/Kasi)	165,600,000	
6	Siltap Perangkat (Kadus)	102,480,000	
7	Tunjangan Sekdes	8,400,000	
8	Tunjangan Perangkat (Kaur/Kasi)	43,200,000	
9	Tunjangan Perangkat (Kadus)	24,000,000	
10	Penerimaan Lain Sekdes yang sah	2,900,000	

11	Penerimaan Lain Kaur / Kasi (6 Orang x 12 Bulan) yang sah	13,800,000	
12	Penerimaan Lain Kadus (4 Orang x 12 Bulan) yang sah	8,540,000	
13	Tunjangan Ketua BPD	21,600,000	
14	Tunjangan Wakil Ketua BPD	18,600,000	
15	Tunjangan Sekretaris BPD	16,800,000	
16	Tunjangan Anggota BPD	93,600,000	
17	Jaminan Sosial Ketenagakerjaan Kepala Desa	886,356	
18	Jaminan Sosial Ketenagakerjaan Sekretaris	886,356	
19	Jaminan Sosial Ketenagakerjaan Kaur/Kasi	5,318,136	
20	Jaminan Sosial Ketenagakerjaan Kadus	3,545,424	
	Jumlah	627,656,272	-
III	KAUR UMUM		
1	Operasional Pendes	155,889,280	

2	Operasional BPD	15,250,348	
3	Honorarium Staf	118,800,000	
4	Jaminan sosial Staf	1,166,400	
5	Jaminan Sosial Lembaga Lainnya (RT)	1,555,200	
6	Jaminan Sosial BPD	1,166,400	
7	Oprasional RT dan Insentif RT	72,700,000	
8	BPJS Ketegakerjaan bagi pekerja Rentan (50 x 12 bulan)		
9	Oprasional Dana Desa 3%		37,410,360
10	Operasional Pemdes		
11	Pengelolaan Administrasi/Inventarisasi/Penilaian Aset Desa	45,344,300	
12	Operasional Pemdes		
	Jumlah	411,871,928	37,410,360
IV	KASI KESRA		

1	Pembinaan Karang taruna	43,410,000	
2	BLT Desa		126,000,000
3	Pelatihan Eco Emzyme dan pemilihan sampah		6,460,000
4	Pembangunan/Reh/Peningkatan fasilitas Pengelolaan sampah		74,400,000
5	Rehab Saluran Drainase Dusun Batupute RT. 02		91,338,000
6	Pemanfaatan Pekarangan Rumah		28,852,500
7	Bantuan Bibit Tanaman (Benih Padi)		20,000,000
	Jumlah	43,410,000	347,050,500
V	KASI PEMERINTAHAN		
1	Administrasi Umum dan Kependudukan		
2	Penyusunan,Pendataan, dan Pemutakhiran Profil Desa	799,000	
3	Pemutakhiran Data SDGs Desa dan IDM/ID		8,040,500
4	Rapat Koordinasi Tingkat Kecamatan		

5	Rapat Internal Pemerintah Desa		
6	Mediasi Konflik Pertanahan		
7	Terlaksananya Kegiatan Informasi Publik Desa		
8	Pelatihan Tanggap Bencana		3,548,000
9	Penyuluhan Hukum		
10	Bimtek Pengelolaan Keuangan Desa		
11	Penanggulangan Bencana		52,355,940
12	Pengangkatan Perangkat Desa		
13	Rapat Kebijakan Desa		
14	Peningkatan Kapasitas Kepala Desa	12,451,000	
15	Peningkatan Kapasitas BPD	7,451,000	
16	Peningkatan Kapasitas Perangkat Desa	12,451,000	
	Jumlah	33,152,000	63,944,440

VI	KASI PELAYANAN		
1	PKK	37,696,800	
2	Pembinaan LPM		
3	Penyelenggaraan Posyandu		352,055,200
4	Terselenggaranya Operasional Pos Kesehatan Desa		23,218,000
5	Gotong Royong		
6	Penyuluhan dan Pelatihan Kesehatan		11,054,000
7	Lomba Tahfiz Al Quran/ Kegiatan Keagamaan (Pengajian Rutin)		58,779,500
8	Kontingen Group Kesenian & Kebudayaan (Festival to Berru)		
9	Forum Anak		
10	Kontribusi Pelatihan Mencukur (Barber Shop)		10,000,000
	Jumlah	37,696,800	455,106,700
VII	PEMBIAYAAN		

1	Penyertaan Modal BUM Desa		343,500,000
	Jumlah	-	343,500,000
	Jumlah	1,235,342,900	1,247,012,000

1,235,342,900

1,247,012,000

-

-

**RAK (PEMBAGIAN ANGRAN PER TAHAP-I
TAHAP-II
TAHAP-III**

494,137,160	748,207,200
494,137,160	498,804,800
197,654,864	

REALISASI KEGIATAN APBD

TOTAL PAGU ANGGARAN			REALISASI ANGGARAN		
BHP	Jagir/ PLL	JML	ADD	DDs	BHP
		2,209,600	1,940,000		
		2,209,600	2,184,600		
		1,234,000	1,219,000		
		1,234,000	-		
		2,209,600	1,940,000		
		2,209,600	-		
		1,234,000	-		
		2,109,800	-		
		1,333,800	-		

		1,433,600	1,418,600		
		3,244,000	2,840,000		
		4,020,000	1,700,000		
		1,433,600	1,260,000		
		1,433,600	1,260,000		
		1,433,600	1,260,000		
		2,529,200	2,220,000		
		26,216,700	-		
		11,216,700	-		
		313,200	-		
		313,200	-		
		6,694,500	4,816,090		
313,200		313,200			-

		5,290,000	2,370,000		
313,200	-	81,869,100	26,428,290	-	-
		46,800,000	35,100,000		
		12,000,000	9,000,000		
		3,900,000	3,900,000		
		34,800,000	25,770,825		
		165,600,000	101,854,125		
		102,480,000	37,771,650		
		8,400,000	6,300,000		
		43,200,000	27,000,000		
		24,000,000	9,000,000		
		2,900,000	2,900,000		

		13,800,000	11,500,000		
		8,540,000	4,270,000		
		21,600,000	16,200,000		
		18,600,000	13,950,000		
		16,800,000	12,600,000		
		93,600,000	70,200,000		
		886,356	590,904		
		886,356	590,904		
		5,318,136	2,954,520		
		3,545,424	1,181,808		
-	-	627,656,272	392,634,736	-	-
		155,889,280	101,100,266		

		15,250,348	7,243,800		
		118,800,000	79,200,000		
		1,166,400	777,600		
		1,555,200	1,036,800		
		1,166,400	777,600		
		72,700,000	53,600,000		
10,080,000		10,080,000			5,880,000
		37,410,360		31,596,000	
	5,916,736	5,916,736			
		45,344,300	9,900,000		
1,802,000		1,802,000			-
11,882,000	5,916,736	467,081,024	253,636,066	31,596,000	5,880,000

		43,410,000	29,738,000		
		126,000,000		94,500,000	
		6,460,000		4,421,000	
		74,400,000		17,250,000	
		91,338,000		72,862,000	
		28,852,500		9,959,040	
		20,000,000			
-	-	390,460,500	29,738,000	198,992,040	-
795,000		795,000			650,000
		799,000	-		
		8,040,500		1,700,000	
2,000,000		2,000,000			500,000

2,595,600		2,595,600			1,539,300
1,030,000		1,030,000			849,000
840,000		840,000			240,000
		3,548,000		2,800,000	
3,164,000		3,164,000			2,632,000
6,209,500		6,209,500			-
		52,355,940		15,200,000	
9,134,500		9,134,500			-
1,030,000		1,030,000			-
		12,451,000	-		
		7,451,000			
		12,451,000	-		
26,798,600	-	123,895,040	-	19,700,000	6,410,300

		37,696,800	10,413,000		
3,287,900		3,287,900			360,000
		352,055,200		147,900,000	
		23,218,000		14,020,000	
7,416,000		7,416,000			4,245,000
		11,054,000		9,540,000	
		58,779,500		44,967,000	
12,987,000		12,987,000			4,895,000
20,707,100		20,707,100			8,250,000
		10,000,000		10,000,000	
44,398,000	-	537,201,500	10,413,000	226,427,000	17,750,000

		343,500,000		343,500,000	
-	-	343,500,000	-	343,500,000	-
83,391,800	5,916,736	2,571,663,436	712,850,092	820,215,040	30,040,300

83,391,800

5916736

2,571,663,436

-

-

2,571,663,436

516,235,238

411,786,630

51,532,400

50,035,080
33,356,720

-

516,235,238	411,786,630	51,532,400
SiLPA		

esa TA. 2025

RAN		PAJAK			
Jagir/PLL	JML	ADD	DDs	BHP	Jagir/PLL
	1,940,000	77,600			
	2,184,600	231,200			
	1,219,000	139,280			
	-	-			
	1,940,000	77,600			
	-	-			
	-	-			
	-	-			
	-	-			

	1,418,600	-			
	2,840,000	113,600			
	1,700,000	68,000			
	1,260,000	50,400			
	1,260,000	50,400			
	1,260,000	50,400			
	2,220,000	88,800			
	-	-			
	-	-			
	-	-			
	-	-			
	4,816,090	192,644			
	-			-	

	2,370,000	94,800			
-	26,428,290	1,234,724	-	-	-
	35,100,000	-			
	9,000,000	-			
	3,900,000	-			
	25,770,825	-			
	101,854,125	-			
	37,771,650	-			
	6,300,000	-			
	27,000,000	-			
	9,000,000	-			
	2,900,000	-			

	11,500,000	-			
	4,270,000	-			
	16,200,000	-			
	13,950,000	-			
	12,600,000	-			
	70,200,000	-			
	590,904				
	590,904				
	2,954,520				
	1,181,808				
-	392,634,736	-	-	-	-
	101,100,266	2,725,450			

	7,243,800	318,276			
	79,200,000	-			
	777,600	-			
	1,036,800	-			
	777,600	-			
	53,600,000	-			
	5,880,000			-	
	31,596,000		247,300		
4,280,000	4,280,000				94,300
	9,900,000	1,386,000			
				-	
4,280,000	295,392,066	4,429,726	247,300	-	94,300

	29,738,000	88,320			
	94,500,000		-		
	4,421,000		187,900		
	17,250,000		2,415,000		
	72,862,000		5,527,100		
	9,959,040		1,223,040		
	-				
-	228,730,040	88,320	9,353,040	-	-
	650,000			-	
	-	-			
	1,700,000		68,000		
	500,000			-	

	1,539,300			52,920	
	849,000			21,600	
	240,000			9,600	
	2,800,000		72,000		
	2,632,000			57,280	
	-			-	
	15,200,000		608,000		
	-			-	
	-			-	
	-	-			
	-	-			
	-	-			
-	26,110,300	-	748,000	141,400	-

	10,413,000	504,800			
	360,000			14,400	
	147,900,000		2,103,750		
	14,020,000		56,800		
	4,245,000			-	
	9,540,000		215,600		
	44,967,000		2,285,840		
	4,895,000			665,300	
	8,250,000			998,000	
	10,000,000		-		
-	254,590,000	504,800	4,661,990	1,677,700	-

	343,500,000		-		
-	343,500,000	-	-	-	-
4,280,000	1,567,385,432	6,257,570	15,010,330	1,819,100	94,300
	1,567,385,432	719,107,662	835,225,370	31,859,400	4,374,300
1,542,436	981,096,704				

	SELISIH REALISASI			% GIAT		
JML	BELANJA	NON BELANJA	JUMLAH SISA ANGGARAN		ADD	DDs
77,600	192,000	-	192,000	100%	91%	
231,200	25,000	(231,200)	(206,200)	100%	109.33%	
139,280	15,000	(139,280)	(124,280)	100%	110.07%	
-	-	1,234,000	1,234,000	0%	0.00%	
77,600	192,000	-	192,000	100%	91.31%	
-	-	2,209,600	2,209,600	0%	0.00%	
-	-	1,234,000	1,234,000	0%	0.00%	
-	-	2,109,800	2,109,800	0%	0.00%	
-	-	1,333,800	1,333,800	0%	0.00%	

-	15,000	-	15,000	100%	98.95%	
113,600	290,400	-	290,400	100%	91.05%	
68,000	172,000	2,080,000	2,252,000	50%	43.98%	
50,400	123,200	-	123,200	100%	91.41%	
50,400	123,200	-	123,200	100%	91.41%	
50,400	123,200	-	123,200	100%	91.41%	
88,800	220,400	-	220,400	100%	91.29%	
-	-	26,216,700	26,216,700	0%	0.00%	
-	-	11,216,700	11,216,700	0%	0.00%	
-	-	313,200	313,200	0%	0.00%	
-	-	313,200	313,200	0%	0.00%	
192,644	422,376	1,263,390	1,685,766	88%	74.82%	
-	-	313,200	313,200	0%		

94,800	250,200	2,575,000	2,825,200	75%	46.59%	
1,234,724	2,163,976	52,042,110	54,206,086	121%	33.92%	
-	-	11,700,000	11,700,000	75%	75.00%	
-	-	3,000,000	3,000,000	75%	75.00%	
-	-	-	-	100%	100.00%	
-	329,175	8,700,000	9,029,175	75%	74.05%	
-	1,645,875	62,100,000	63,745,875	63%	61.51%	
-	658,350	64,050,000	64,708,350	38%	36.86%	
-	-	2,100,000	2,100,000	75%	75.00%	
-	-	16,200,000	16,200,000	63%	62.50%	
-	-	15,000,000	15,000,000	38%	37.50%	
-	-	-	-	100%	100.00%	

-	-	2,300,000	2,300,000	83%	83.33%	
-	-	4,270,000	4,270,000	50%	50.00%	
-		5,400,000	5,400,000	75%	75.00%	
-		4,650,000	4,650,000	75%	75.00%	
-		4,200,000	4,200,000	75%	75.00%	
-		23,400,000	23,400,000	75%	75.00%	
	-	295,452	295,452	67%	66.67%	
	-	295,452	295,452	67%	66.67%	
	-	2,363,616	2,363,616	56%	55.56%	
	-	2,363,616	2,363,616	33%	33.33%	
-	2,633,400	232,388,136	235,021,536	68%	62.56%	
2,725,450	4,192,754	47,870,810	52,063,564	76%	66.60%	

318,276	592,372	7,095,900	7,688,272	62%	49.59%	
-	9,900,000	29,700,000	39,600,000	75%	66.67%	
-	-	388,800	388,800	67%	66.67%	
-	-	518,400	518,400	67%	66.67%	
-	-	388,800	388,800	67%	66.67%	
-	-	19,100,000	19,100,000	44%	73.73%	
-	-	4,200,000	4,200,000	58%		
247,300	235,000	5,332,060	5,567,060	100%		85.12%
94,300	833,984	708,452	1,542,436	88%		
1,386,000	2,305,100	31,753,200	34,058,300	50%	24.89%	
-	-	1,802,000	1,802,000	0%		
4,771,326	18,059,210	148,858,422	166,917,632	69%	62.66%	85.12%

88,320	292,680	13,291,000	13,583,680	56%	68.71%	
-	-	31,500,000	31,500,000	75%		75.00%
187,900	1,851,100	-	1,851,100	100%		71.35%
2,415,000	4,735,000	50,000,000	54,735,000	67%		26.43%
5,527,100	7,631,260	5,317,640	12,948,900	100%		85.82%
1,223,040	6,420,960	11,249,460	17,670,420	100%		38.76%
-	6,420,960	13,579,040	20,000,000	0%		0.00%
9,441,360	27,351,960	124,937,140	152,289,100	124%		60.03%
-	145,000	-	145,000	100%		
-	-	799,000	799,000	0%	0.00%	
68,000	172,000	6,100,500	6,272,500	18%		21.99%
-	-	1,500,000	1,500,000	25%		

52,920	138,180	865,200	1,003,380	67%		
21,600	56,400	103,000	159,400	90%		
9,600	30,400	560,000	590,400	33%		
72,000	176,000	500,000	676,000	94%		80.95%
57,280	147,720	327,000	474,720	75%		
-	-	6,209,500	6,209,500	0%		
608,000	152,000	36,395,940	36,547,940	100%		30.19%
-	-	9,134,500	9,134,500	0%		
-	-	1,030,000	1,030,000	0%		
-	-	12,451,000	12,451,000	0%	0.00%	
-	-	7,451,000	7,451,000	0%	0.00%	
-	-	12,451,000	12,451,000	0%	0.00%	
889,400	1,017,700	95,877,640	96,895,340	67%	0.00%	31.98%

504,800	1,372,000	25,407,000	26,779,000	55%	28.96%	
14,400	37,600	2,875,900	2,913,500	14%		
2,103,750	13,677,450	188,374,000	202,051,450	46%		42.61%
56,800	145,200	8,996,000	9,141,200	40%		60.63%
-	390,000	2,781,000	3,171,000	63%		
215,600	548,400	750,000	1,298,400	95%		88.25%
2,285,840	576,660	10,950,000	11,526,660	95%		80.39%
665,300	641,700	6,785,000	7,426,700	44%		
998,000	817,000	10,642,100	11,459,100	12%		
-	-	-	-	100%		100.00%
6,844,490	18,206,010	257,561,000	275,767,010	56%	28.96%	50.78%

-	-	-	-	100%		100.00%
-	-	-	-	100%		100.00%
23,181,300	69,432,256	911,664,448	981,096,704	86.47%	58.21%	66.98%

1,590,566,732

981,096,704

1,590,566,732

% ANGGARAN

BHP	JAGIR/PLL	JML	
		91%	1
		109.33%	2
		110.07%	3
		0.00%	4
		91.31%	5
		0.00%	6
		0.00%	7
		0.00%	8
		0.00%	9

		98.95%
		91.05%
		43.98%
		91.41%
		91.41%
		91.41%
		91.29%
		0.00%
		0.00%
		0.00%
		0.00%
		74.82%
0.00%		0.00%

10

11

12

13

14

15

16

17

18

19

20

21

22

		46.59%
		33.79%
		75.00%
		75.00%
		100.00%
		74.05%
		61.51%
		36.86%
		75.00%
		62.50%
		37.50%
		100.00%



		83.33%
		50.00%
		75.00%
		75.00%
		75.00%
		75.00%
		66.67%
		66.67%
		55.56%
		33.33%
		62.56%
		66.60%

14

15

16

2

		49.59%	4
		66.67%	5
		66.67%	6
		66.67%	7
		66.67%	8
		73.73%	9
58.33%		58.33%	9
		85.12%	10
	73.93%	73.93%	12
		24.89%	12
0.00%		0.00%	12
49.49%	73.93%	64.26%	

		68.71%	2
		75.00%	4
		71.35%	4
		26.43%	4
		85.82%	4
		38.76%	4
		0.00%	4
		61.00%	
81.76%		81.76%	1
		0.00%	2
		21.99%	4
25.00%		25.00%	7

61.34%		61.34%
84.52%		84.52%
29.71%		29.71%
		80.95%
85.00%		85.00%
0.00%		0.00%
		30.19%
0.00%		0.00%
0.00%		0.00%
		0.00%
		0.00%
		0.00%
24.45%		21.79%

8

11

9

4

10

10

12

6

6

6

6

6

		28.96%	1		
11.39%		11.39%	7		
		42.61%	4	202,051,450	
		60.63%	5	56,837,810	
57.24%		57.24%	6	145,213,640	
		88.25%	8		
		80.39%	8		
42.81%		42.81%	3		
44.66%		44.66%	2		
		100.00%	10		
43.76%		48.67%			

		100.00%
		100.00%
38.20%	73.93%	61.85%

1,235,342,900

NO	URAIAN	
		ADD
1	APBDes POKOK	1,235,342,900
2	APBDes PERUBAHAN	
	Jumlah	1,235,342,900

1,247,012,000

83,391,800

TOTAL PAGU			
DDs	SADD	SDDs	PBH
1,247,012,000			83,391,800
	107,502,516	138,474,107	-
1,247,012,000	107,502,516	138,474,107	83,391,800

5,916,736

ANGGARAN			
SPBH	PADes	SPADes	PLL/JAGIR
			5,916,736
13,973,280	104,109,723	549,108	34,457,712
13,973,280	104,109,723	549,108	40,374,448

2,571,663,436

712,850,092

820,215,040

JML	ADD	DDs	SADD
2,571,663,436	712,850,092	820,215,040	
399,066,446			73,395,700
2,970,729,882	712,850,092	820,215,040	73,395,700

2,970,729,882

-

516,235,238

411,786,630

27,571,184

REALISASI KEGIATAN APBDesa PERUBAHAN T/

30,040,300

REALISASI ANGGARAN			
SDDs	PBH	SPBH	PADes
	30,040,300		
48,436,000		3,057,600	85,872,963
48,436,000	30,040,300	3,057,600	85,872,963

84,540,667	51,532,400	10,810,680	12,910,220
------------	------------	------------	------------

SiLPA

A. 2024

#REF!

4,280,000 - 6,257,570

SPADes	PLL/JAGIR	JML	ADD
	4,280,000	1,567,385,432	6,257,570
540,000	29,270,000	240,572,263	
540,000	33,550,000	1,807,957,695	6,257,570

1,807,957,695

9,108	6,689,348	1,122,085,475

15,010,330

1,819,100

P			
DDs	SADD	SDDs	PBH
15,010,330			1,819,100
	6,535,633	5,497,440	-
15,010,330	6,535,633	5,497,440	1,819,100

94,300

AJAK			
SPBH	PADes	SPADes	PLL/JAGIR
			94,300
105,000	5,326,540	-	40,800
105,000	5,326,540	-	135,100

23,181,300

69,432,256

911,664,448

981,096,704

	SELISIH REALISASI		
JML	BELANJA	NON BELANJA	JUMLAH SISA ANGGARAN (SiLPA)
23,181,300	69,432,256	911,664,448	981,096,704
17,505,413	13,478,904	127,509,867	140,988,771
40,686,712	82,911,160	1,039,174,315	1,122,085,475

40,686,712

1,122,085,475

1,848,644,407

1,590,566,732

258,077,676

1,848,644,407

% GIAT

	ADD	DDs	SADD	SDDs
86.47%	58.21%	66.98%		
50.88%			74.35%	38.95%
68.68%	58.21%	66.98%	74.35%	38.95%

BHP	SBHP	PADes	SPADes	PLL/JAGIR
38.20%				
	22.63%	87.60%	98.34%	85.06%
38.20%	22.63%	87.60%	98.34%	83.43%

% ANGGARAN

JML
61.85%
64.67%
62.23%