

**PEMERINTAH PROVINSI NUSA TENGGARA BARAT****ANGGARAN KAS**

TAHUN ANGGARAN 2017

Urusan Pemerintahan : 4 Urusan Pemerintahan Fungsi Penunjang
Bidang Pemerintahan : 4 . 03 Perencanaan
Unit Organisasi : 4 . 03 . 01 Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah
Sub Unit Organisasi : 4 . 03 . 01 . 01 Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah

KD. REKENING	URAIAN	ANGGARAN TAHUN INI	TRIWULAN I	TRIWULAN II
Alokasi Kas Yang Tersedia Untuk Pengeluaran				
	SALDO AWAL KAS	0.00	0.00	(7,736,681,796.00)
	Jumlah Alokasi Kas Yang Tersedia Untuk Pengeluaran	0.00	0.00	(7,736,681,796.00)
Alokasi Belanja & Pengeluaran Pembiayaan				
Alokasi Belanja Tidak Langsung dan Pengeluaran Pembiayaan				
5.1	BELANJA TIDAK LANGSUNG	9,669,841,400.00	2,124,527,463.00	2,776,123,275.00
5.1.00.00.1	Belanja Pegawai	9,669,841,400.00	2,124,527,463.00	2,776,123,275.00
5.1.00.00.1.01	Belanja Gaji dan Tunjangan	7,268,041,400.00	1,557,167,463.00	2,076,403,275.00
5.1.00.00.1.01.01	Gaji Pokok PNS/Uang Representasi	5,661,564,400.00	1,212,922,371.00	1,617,409,828.00
5.1.00.00.1.01.02	Tunjangan Keluarga	540,037,100.00	115,722,240.00	154,296,320.00
5.1.00.00.1.01.03	Tunjangan Jabatan	266,890,000.00	57,190,716.00	76,254,286.00
5.1.00.00.1.01.04	Tunjangan Fungsional	197,325,000.00	42,283,929.00	56,378,573.00
5.1.00.00.1.01.05	Tunjangan Fungsional Umum	210,815,000.00	45,174,645.00	60,232,860.00
5.1.00.00.1.01.06	Tunjangan Beras	333,723,440.00	71,512,170.00	95,349,557.00
5.1.00.00.1.01.07	Tunjangan PPh/Tunjangan Khusus	57,029,600.00	12,220,632.00	16,294,174.00
5.1.00.00.1.01.08	Pembulatan Gaji	656,860.00	140,760.00	187,677.00
5.1.00.00.1.02	Belanja Tambahan Penghasilan PNS	2,401,800,000.00	567,360,000.00	699,720,000.00
5.1.00.00.1.02.05	Tambahan Penghasilan Berdasarkan Prestasi Kerja	1,720,680,000.00	397,080,000.00	529,440,000.00
5.1.00.00.1.02.06	Tambahan Penghasilan Berdasarkan Pertimbangan Obyektif Lainnya	681,120,000.00	170,280,000.00	170,280,000.00
	Jumlah Alokasi Belanja Tidak Langsung dan Pengeluaran Pembiayaan	9,669,841,400.00	2,124,527,463.00	2,776,123,275.00
Alokasi Belanja Langsung				
5.2	BELANJA LANGSUNG	19,811,621,600.00	5,612,154,333.00	6,906,282,910.00
5.2.01	Program Pelayanan Administrasi Perkantoran	5,588,477,000.00	1,370,011,901.00	1,664,332,350.00
5.2.01.01	<i>Penyediaan jasa surat menyurat</i>	26,950,000.00	8,270,000.00	10,005,000.00
5.2.01.01.1	Belanja Pegawai	9,600,000.00	4,800,000.00	4,800,000.00

5.2.01.01.1.01	Honorarium PNS	9,600,000.00	4,800,000.00	4,800,000.00
5.2.01.01.1.01.01	Honorarium Panitia Pelaksana Kegiatan	9,600,000.00	4,800,000.00	4,800,000.00
5.2.01.01.2	Belanja Barang dan Jasa	17,350,000.00	3,470,000.00	5,205,000.00
5.2.01.01.2.01	Belanja Bahan Pakai Habis	8,950,700.00	1,790,140.00	2,685,210.00
5.2.01.01.2.01.01	Belanja Alat Tulis Kantor	6,100,700.00	1,220,140.00	1,830,210.00
5.2.01.01.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	2,850,000.00	570,000.00	855,000.00
5.2.01.01.2.03	Belanja Jasa Kantor	1,047,300.00	209,460.00	314,190.00
5.2.01.01.2.03.07	Belanja Paket/Pengiriman	1,047,300.00	209,460.00	314,190.00
5.2.01.01.2.06	Belanja Cetak dan Penggandaan	7,352,000.00	1,470,400.00	2,205,600.00
5.2.01.01.2.06.01	Belanja Cetak	3,352,000.00	670,400.00	1,005,600.00
5.2.01.01.2.06.02	Belanja Penggandaan	4,000,000.00	800,000.00	1,200,000.00
5.2.01.02	<i>Penyediaan jasa komunikasi, sumber daya air dan listrik</i>	532,750,000.00	133,185,000.00	133,185,000.00
5.2.01.02.2	Belanja Barang dan Jasa	532,750,000.00	133,185,000.00	133,185,000.00
5.2.01.02.2.03	Belanja Jasa Kantor	532,750,000.00	133,185,000.00	133,185,000.00
5.2.01.02.2.03.01	Belanja Telepon	10,000,000.00	2,499,000.00	2,499,000.00
5.2.01.02.2.03.02	Belanja Air	12,750,000.00	3,186,000.00	3,186,000.00
5.2.01.02.2.03.03	Belanja Listrik	300,000,000.00	75,000,000.00	75,000,000.00
5.2.01.02.2.03.05	Belanja Surat Kabar/Majalah	30,000,000.00	7,500,000.00	7,500,000.00
5.2.01.02.2.03.06	Belanja Kawat/Faksimili/Internet	180,000,000.00	45,000,000.00	45,000,000.00
5.2.01.07	<i>Penyediaan jasa administrasi keuangan</i>	128,860,000.00	28,734,000.00	35,284,000.00
5.2.01.07.1	Belanja Pegawai	77,136,000.00	19,284,000.00	19,284,000.00
5.2.01.07.1.01	Honorarium PNS	77,136,000.00	19,284,000.00	19,284,000.00
5.2.01.07.1.01.01	Honorarium Panitia Pelaksana Kegiatan	77,136,000.00	19,284,000.00	19,284,000.00
5.2.01.07.2	Belanja Barang dan Jasa	51,724,000.00	9,450,000.00	16,000,000.00
5.2.01.07.2.01	Belanja Bahan Pakai Habis	12,111,400.00	2,200,000.00	3,500,000.00
5.2.01.07.2.01.01	Belanja Alat Tulis Kantor	6,711,400.00	1,000,000.00	2,000,000.00
5.2.01.07.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	5,400,000.00	1,200,000.00	1,500,000.00
5.2.01.07.2.06	Belanja Cetak dan Penggandaan	39,612,600.00	7,250,000.00	12,500,000.00
5.2.01.07.2.06.01	Belanja Cetak	13,075,200.00	2,500,000.00	4,000,000.00
5.2.01.07.2.06.02	Belanja Penggandaan	24,587,400.00	4,500,000.00	7,500,000.00
5.2.01.07.2.06.03	Belanja Penjilidan	1,950,000.00	250,000.00	1,000,000.00
5.2.01.08	<i>Penyediaan jasa kebersihan kantor</i>	275,283,840.00	67,778,640.00	69,860,460.00
5.2.01.08.2	Belanja Barang dan Jasa	275,283,840.00	67,778,640.00	69,860,460.00
5.2.01.08.2.01	Belanja Bahan Pakai Habis	20,818,200.00	4,163,640.00	6,245,460.00
5.2.01.08.2.01.05	Belanja Peralatan Kebersihan Dan Bahan Pembersih	20,818,200.00	4,163,640.00	6,245,460.00
5.2.01.08.2.03	Belanja Jasa Kantor	254,465,640.00	63,615,000.00	63,615,000.00
5.2.01.08.2.03.18	Belanja jasa Kebersihan Kantor/Cleaning Service	254,465,640.00	63,615,000.00	63,615,000.00
5.2.01.10	<i>Penyediaan alat tulis kantor</i>	15,538,600.00	3,107,720.00	4,661,580.00

5.2.01.10.2	Belanja Barang dan Jasa	15,538,600.00	3,107,720.00	4,661,580.00
5.2.01.10.2.01	Belanja Bahan Pakai Habis	15,538,600.00	3,107,720.00	4,661,580.00
5.2.01.10.2.01.01	Belanja Alat Tulis Kantor	15,538,600.00	3,107,720.00	4,661,580.00
5.2.01.11	<i>Penyediaan barang cetakan dan penggandaan</i>	15,000,000.00	3,000,001.00	4,500,000.00
5.2.01.11.2	Belanja Barang dan Jasa	15,000,000.00	3,000,001.00	4,500,000.00
5.2.01.11.2.06	Belanja Cetak dan Penggandaan	15,000,000.00	3,000,001.00	4,500,000.00
5.2.01.11.2.06.01	Belanja Cetak	7,750,000.00	1,550,001.00	2,325,000.00
5.2.01.11.2.06.02	Belanja Penggandaan	6,750,000.00	1,350,000.00	2,025,000.00
5.2.01.11.2.06.03	Belanja Penjilidan	500,000.00	100,000.00	150,000.00
5.2.01.12	<i>Penyediaan komponen instalasi listrik/penerangan bangunan kantor</i>	17,517,700.00	3,503,540.00	5,255,310.00
5.2.01.12.2	Belanja Barang dan Jasa	17,517,700.00	3,503,540.00	5,255,310.00
5.2.01.12.2.01	Belanja Bahan Pakai Habis	17,517,700.00	3,503,540.00	5,255,310.00
5.2.01.12.2.01.03	Belanja Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering)	17,517,700.00	3,503,540.00	5,255,310.00
5.2.01.13	<i>Penyediaan peralatan dan perlengkapan kantor</i>	596,043,000.00	116,172,000.00	283,070,000.00
5.2.01.13.1	Belanja Pegawai	1,400,000.00	0.00	0.00
5.2.01.13.1.01	Honorarium PNS	1,400,000.00	0.00	0.00
5.2.01.13.1.01.02	Honorarium Tim Pengadaan Barang Dan Jasa	700,000.00	0.00	0.00
5.2.01.13.1.01.03	Honorarium Tim Pemeriksa Barang dan Jasa	700,000.00	0.00	0.00
5.2.01.13.2	Belanja Barang dan Jasa	31,200,000.00	9,679,000.00	4,320,000.00
5.2.01.13.2.01	Belanja Bahan Pakai Habis	3,300,000.00	3,300,000.00	0.00
5.2.01.13.2.01.07	Belanja Pengisian Tabung Pemadam Kebakaran	3,300,000.00	3,300,000.00	0.00
5.2.01.13.2.10	Belanja Sewa Perlengkapan dan Peralatan Kantor	24,400,000.00	2,879,000.00	4,320,000.00
5.2.01.13.2.10.01	Belanja Sewa Meja Kursi	5,500,000.00	1,099,000.00	1,650,000.00
5.2.01.13.2.10.05	Belanja Sewa Tenda	18,900,000.00	1,780,000.00	2,670,000.00
5.2.01.13.2.13	Belanja Pakaian Kerja	3,500,000.00	3,500,000.00	0.00
5.2.01.13.2.13.03	Belanja Pakaian Kerja Petugas	3,500,000.00	3,500,000.00	0.00
5.2.01.13.3	Belanja Modal	563,443,000.00	106,493,000.00	278,750,000.00
5.2.01.13.3.27	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kantor	12,250,000.00	0.00	12,250,000.00
5.2.01.13.3.27.05	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kantor Lainnya	12,250,000.00	0.00	12,250,000.00
5.2.01.13.3.28	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga	153,150,000.00	59,650,000.00	93,500,000.00
5.2.01.13.3.28.01	Belanja Modal Peralatan dan Mesin - Pengadaan Meubelair	33,650,000.00	33,650,000.00	0.00
5.2.01.13.3.28.04	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Pendingin	26,000,000.00	26,000,000.00	0.00
5.2.01.13.3.28.06	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga Lainnya (Home Use)	93,500,000.00	0.00	93,500,000.00
5.2.01.13.3.29	Belanja Modal Peralatan dan Mesin - Pengadaan Komputer	190,200,000.00	0.00	161,000,000.00
5.2.01.13.3.29.02	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer	161,000,000.00	0.00	161,000,000.00
5.2.01.13.3.29.05	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Personal Komputer	29,200,000.00	0.00	0.00
5.2.01.13.3.30	Belanja Modal Peralatan dan Mesin - Pengadaan Meja Dan Kursi Kerja/Rapat Pejabat	138,843,000.00	46,843,000.00	12,000,000.00
5.2.01.13.3.30.01	Belanja Modal Peralatan dan Mesin - Pengadaan Meja Kerja Pejabat	25,000,000.00	13,000,000.00	12,000,000.00

5.2.01.13.3.30.02	Belanja Modal Peralatan dan Mesin - Pengadaan Meja Rapat Pejabat	21,343,000.00	21,343,000.00	0.00
5.2.01.13.3.30.03	Belanja Modal Peralatan dan Mesin - Pengadaan Kursi Kerja Pejabat	12,500,000.00	12,500,000.00	0.00
5.2.01.13.3.30.07	Belanja Modal Peralatan dan Mesin - Pengadaan Lemari dan Arsip Pejabat	80,000,000.00	0.00	0.00
5.2.01.13.3.31	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Studio	34,000,000.00	0.00	0.00
5.2.01.13.3.31.01	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Studio Visual	34,000,000.00	0.00	0.00
5.2.01.13.3.48	Belanja Modal Peralatan dan Mesin -Pengadaan Alat Keamanan dan Perlindungan	35,000,000.00	0.00	0.00
5.2.01.13.3.48.01	Belanja Modal Peralatan dan Mesin -Pengadaan Alat Bantu Kemanan	35,000,000.00	0.00	0.00
5.2.01.17	<i>Penyediaan makanan dan minuman</i>	170,000,000.00	34,000,000.00	45,000,000.00
5.2.01.17.2	Belanja Barang dan Jasa	170,000,000.00	34,000,000.00	45,000,000.00
5.2.01.17.2.11	Belanja Makanan dan Minuman	170,000,000.00	34,000,000.00	45,000,000.00
5.2.01.17.2.11.02	Belanja Makanan Dan Minuman Rapat	100,000,000.00	20,000,000.00	25,000,000.00
5.2.01.17.2.11.03	Belanja Makanan Dan Minuman Tamu	70,000,000.00	14,000,000.00	20,000,000.00
5.2.01.18	<i>Penyelarasan Program Pemerintah Pusat dan Daerah</i>	654,375,000.00	200,750,000.00	251,000,000.00
5.2.01.18.2	Belanja Barang dan Jasa	654,375,000.00	200,750,000.00	251,000,000.00
5.2.01.18.2.06	Belanja Cetak dan Penggandaan	4,375,000.00	750,000.00	1,000,000.00
5.2.01.18.2.06.01	Belanja Cetak	4,375,000.00	750,000.00	1,000,000.00
5.2.01.18.2.15	Belanja Perjalanan Dinas	650,000,000.00	200,000,000.00	250,000,000.00
5.2.01.18.2.15.02	Belanja Perjalanan Dinas Luar Daerah	450,000,000.00	100,000,000.00	150,000,000.00
5.2.01.18.2.15.03	Belanja perjalanan dinas luar negeri	200,000,000.00	100,000,000.00	100,000,000.00
5.2.01.19	<i>Penyediaan jasa administrasi dan teknis perkantoran</i>	2,884,048,000.00	721,011,000.00	721,011,000.00
5.2.01.19.1	Belanja Pegawai	2,872,000,000.00	717,999,000.00	717,999,000.00
5.2.01.19.1.01	Honorarium PNS	2,520,600,000.00	630,150,000.00	630,150,000.00
5.2.01.19.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,520,600,000.00	630,150,000.00	630,150,000.00
5.2.01.19.1.02	Honorarium Non PNS	351,400,000.00	87,849,000.00	87,849,000.00
5.2.01.19.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	351,400,000.00	87,849,000.00	87,849,000.00
5.2.01.19.2	Belanja Barang dan Jasa	12,048,000.00	3,012,000.00	3,012,000.00
5.2.01.19.2.04	Belanja Premi Asuransi	12,048,000.00	3,012,000.00	3,012,000.00
5.2.01.19.2.04.01	Belanja Premi Asuransi Kesehatan	12,048,000.00	3,012,000.00	3,012,000.00
5.2.01.20	<i>Penyelarasan Program Pemerintah Provinsi dan Kabupaten/Kota</i>	272,110,860.00	50,500,000.00	101,500,000.00
5.2.01.20.2	Belanja Barang dan Jasa	272,110,860.00	50,500,000.00	101,500,000.00
5.2.01.20.2.06	Belanja Cetak dan Penggandaan	3,750,000.00	500,000.00	1,500,000.00
5.2.01.20.2.06.01	Belanja Cetak	3,750,000.00	500,000.00	1,500,000.00
5.2.01.20.2.15	Belanja Perjalanan Dinas	268,360,860.00	50,000,000.00	100,000,000.00
5.2.01.20.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	268,360,860.00	50,000,000.00	100,000,000.00
5.2.02	<i>Program Peningkatan Sarana dan Prasarana Aparatur</i>	1,513,950,000.00	716,628,300.00	402,744,000.00
5.2.02.22	<i>Pemeliharaan rutin/berkala gedung kantor</i>	275,600,000.00	28,500,000.00	171,100,000.00
5.2.02.22.1	Belanja Pegawai	2,100,000.00	0.00	2,100,000.00

5.2.02.22.1.01	Honorarium PNS	2,100,000.00	0.00	2,100,000.00
5.2.02.22.1.01.02	Honorarium Tim Pengadaan Barang Dan Jasa	1,050,000.00	0.00	1,050,000.00
5.2.02.22.1.01.03	Honorarium Tim Pemeriksa Barang dan Jasa	1,050,000.00	0.00	1,050,000.00
5.2.02.22.2	Belanja Barang dan Jasa	106,000,000.00	18,500,000.00	49,000,000.00
5.2.02.22.2.20	Belanja Pemeliharaan	106,000,000.00	18,500,000.00	49,000,000.00
5.2.02.22.2.20.04	Belanja Pemeliharaan Gedung Kantor	106,000,000.00	18,500,000.00	49,000,000.00
5.2.02.22.3	Belanja Modal	167,500,000.00	10,000,000.00	120,000,000.00
5.2.02.22.3.49	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Kerja	110,000,000.00	10,000,000.00	100,000,000.00
5.2.02.22.3.49.27	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Kerja Lainnya	110,000,000.00	10,000,000.00	100,000,000.00
5.2.02.22.3.65	Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Bangunan Pengembangan Sumber Air dan Air Tanah	10,000,000.00	0.00	0.00
5.2.02.22.3.65.02	Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Bangunan Pengambilan Pengembangan Sumber Air	10,000,000.00	0.00	0.00
5.2.02.22.3.79	Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Jaringan Listrik	47,500,000.00	0.00	20,000,000.00
5.2.02.22.3.79.01	Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Jaringan Transmisi	47,500,000.00	0.00	20,000,000.00
5.2.02.24	<i>Pemeliharaan rutin/berkala kendaraan dinas/operasional</i>	570,000,000.00	145,727,800.00	163,044,000.00
5.2.02.24.2	Belanja Barang dan Jasa	570,000,000.00	145,727,800.00	163,044,000.00
5.2.02.24.2.01	Belanja Bahan Pakai Habis	11,150,000.00	2,230,000.00	3,345,000.00
5.2.02.24.2.01.05	Belanja Peralatan Kebersihan Dan Bahan Pembersih	11,150,000.00	2,230,000.00	3,345,000.00
5.2.02.24.2.05	Belanja Perawatan Kendaraan Bermotor	538,850,000.00	130,497,800.00	152,699,000.00
5.2.02.24.2.05.01	Belanja Jasa Service	38,100,000.00	7,620,000.00	11,430,000.00
5.2.02.24.2.05.02	Belanja Penggantian Suku Cadang	134,954,000.00	26,990,600.00	40,486,200.00
5.2.02.24.2.05.03	Belanja Bahan Bakar Minyak/Gas Dan Pelumas	294,216,000.00	58,843,200.00	88,264,800.00
5.2.02.24.2.05.05	Belanja Surat Tanda Nomor Kendaraan	57,580,000.00	33,544,000.00	9,018,000.00
5.2.02.24.2.05.08	Belanja Pajak Kendaraan Dinas	14,000,000.00	3,500,000.00	3,500,000.00
5.2.02.24.2.15	Belanja Perjalanan Dinas	20,000,000.00	13,000,000.00	7,000,000.00
5.2.02.24.2.15.02	Belanja Perjalanan Dinas Luar Daerah	20,000,000.00	13,000,000.00	7,000,000.00
5.2.02.26	<i>Pemeliharaan rutin/berkala perlengkapan gedung kantor</i>	44,500,000.00	8,900,500.00	13,350,000.00
5.2.02.26.2	Belanja Barang dan Jasa	44,500,000.00	8,900,500.00	13,350,000.00
5.2.02.26.2.20	Belanja Pemeliharaan	44,500,000.00	8,900,500.00	13,350,000.00
5.2.02.26.2.20.03	Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor	44,500,000.00	8,900,500.00	13,350,000.00
5.2.02.30	<i>Pemeliharaan rutin/berkala peralatan kantor</i>	67,500,000.00	13,500,000.00	20,250,000.00
5.2.02.30.2	Belanja Barang dan Jasa	67,500,000.00	13,500,000.00	20,250,000.00
5.2.02.30.2.20	Belanja Pemeliharaan	67,500,000.00	13,500,000.00	20,250,000.00
5.2.02.30.2.20.03	Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor	67,500,000.00	13,500,000.00	20,250,000.00
5.2.02.42	<i>Rehabilitasi sedang/berat gedung kantor</i>	556,350,000.00	520,000,000.00	35,000,000.00
5.2.02.42.2	Belanja Barang dan Jasa	55,000,000.00	20,000,000.00	35,000,000.00
5.2.02.42.2.21	Belanja Jasa Konsultansi	55,000,000.00	20,000,000.00	35,000,000.00
5.2.02.42.2.21.02	Belanja Jasa Konsultansi Perencanaan	55,000,000.00	20,000,000.00	35,000,000.00

5.2.02.42.3	Belanja Modal	501,350,000.00	500,000,000.00	0.00
5.2.02.42.3.49	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Kerja	501,350,000.00	500,000,000.00	0.00
5.2.02.42.3.49.27	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Kerja Lainnya	501,350,000.00	500,000,000.00	0.00
5.2.05	Program Peningkatan Kapasitas Sumber Daya Aparatur	261,925,000.00	47,415,000.00	107,660,000.00
5.2.05.01	<i>Pendidikan dan pelatihan formal</i>	184,625,000.00	40,625,000.00	100,800,000.00
5.2.05.01.1	Belanja Pegawai	26,800,000.00	0.00	13,400,000.00
5.2.05.01.1.01	Honorarium PNS	26,800,000.00	0.00	13,400,000.00
5.2.05.01.1.01.01	Honorarium Panitia Pelaksana Kegiatan	26,800,000.00	0.00	13,400,000.00
5.2.05.01.2	Belanja Barang dan Jasa	157,825,000.00	40,625,000.00	87,400,000.00
5.2.05.01.2.01	Belanja Bahan Pakai Habis	8,400,000.00	0.00	8,400,000.00
5.2.05.01.2.01.01	Belanja Alat Tulis Kantor	8,400,000.00	0.00	8,400,000.00
5.2.05.01.2.03	Belanja Jasa Kantor	30,500,000.00	0.00	30,500,000.00
5.2.05.01.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	30,500,000.00	0.00	30,500,000.00
5.2.05.01.2.06	Belanja Cetak dan Penggandaan	7,300,000.00	2,000,000.00	2,500,000.00
5.2.05.01.2.06.01	Belanja Cetak	2,000,000.00	1,000,000.00	1,000,000.00
5.2.05.01.2.06.02	Belanja Penggandaan	4,800,000.00	1,000,000.00	1,500,000.00
5.2.05.01.2.06.03	Belanja Penjilidan	500,000.00	0.00	0.00
5.2.05.01.2.11	Belanja Makanan dan Minuman	16,775,000.00	4,775,000.00	12,000,000.00
5.2.05.01.2.11.04	Belanja Makanan dan Minuman Kegiatan	16,775,000.00	4,775,000.00	12,000,000.00
5.2.05.01.2.15	Belanja Perjalanan Dinas	82,000,000.00	21,000,000.00	34,000,000.00
5.2.05.01.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,000,000.00	0.00	13,000,000.00
5.2.05.01.2.15.02	Belanja Perjalanan Dinas Luar Daerah	62,000,000.00	21,000,000.00	21,000,000.00
5.2.05.01.2.17	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	12,850,000.00	12,850,000.00	0.00
5.2.05.01.2.17.01	Belanja Kursus-Kursus Singkat/Pelatihan	12,850,000.00	12,850,000.00	0.00
5.2.05.04	<i>Peningkatan mental dan fisik aparatur</i>	77,300,000.00	6,790,000.00	6,860,000.00
5.2.05.04.2	Belanja Barang dan Jasa	77,300,000.00	6,790,000.00	6,860,000.00
5.2.05.04.2.01	Belanja Bahan Pakai Habis	1,700,000.00	340,000.00	510,000.00
5.2.05.04.2.01.11	Belanja Kelengkapan Olahraga Habis Pakai	1,700,000.00	340,000.00	510,000.00
5.2.05.04.2.03	Belanja Jasa Kantor	70,000,000.00	5,050,000.00	4,950,000.00
5.2.05.04.2.03.21	Belanja Jasa Event Organizer	50,000,000.00	0.00	0.00
5.2.05.04.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	20,000,000.00	5,050,000.00	4,950,000.00
5.2.05.04.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	5,600,000.00	1,400,000.00	1,400,000.00
5.2.05.04.2.07.02	Belanja Sewa Gedung/Kantor/Tempat	5,600,000.00	1,400,000.00	1,400,000.00
5.2.06	Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan	51,041,100.00	31,896,100.00	0.00
5.2.06.04	<i>penyusunan pelaporan keuangan akhir tahun</i>	51,041,100.00	31,896,100.00	0.00
5.2.06.04.1	Belanja Pegawai	42,000,000.00	27,000,000.00	0.00
5.2.06.04.1.01	Honorarium PNS	42,000,000.00	27,000,000.00	0.00

5.2.06.04.1.01.01	Honorarium Panitia Pelaksana Kegiatan	42,000,000.00	27,000,000.00	0.00
5.2.06.04.2	Belanja Barang dan Jasa	9,041,100.00	4,896,100.00	0.00
5.2.06.04.2.01	Belanja Bahan Pakai Habis	4,046,100.00	2,046,100.00	0.00
5.2.06.04.2.01.01	Belanja Alat Tulis Kantor	4,046,100.00	2,046,100.00	0.00
5.2.06.04.2.06	Belanja Cetak dan Penggandaan	4,995,000.00	2,850,000.00	0.00
5.2.06.04.2.06.01	Belanja Cetak	1,050,000.00	550,000.00	0.00
5.2.06.04.2.06.02	Belanja Penggandaan	3,375,000.00	2,000,000.00	0.00
5.2.06.04.2.06.03	Belanja Penjilidan	570,000.00	300,000.00	0.00
5.2.07	Program Peningkatan Kapasitas Pengelolaan Keuangan Daerah	57,500,000.00	20,780,000.00	15,670,000.00
5.2.07.01	<i>Peningkatan Manajemen Asset/Barang Milik Daerah</i>	57,500,000.00	20,780,000.00	15,670,000.00
5.2.07.01.1	Belanja Pegawai	27,600,000.00	13,200,000.00	4,800,000.00
5.2.07.01.1.01	Honorarium PNS	27,600,000.00	13,200,000.00	4,800,000.00
5.2.07.01.1.01.06	Honorarium Pengelola Administrasi Keuangan	27,600,000.00	13,200,000.00	4,800,000.00
5.2.07.01.2	Belanja Barang dan Jasa	29,900,000.00	7,580,000.00	10,870,000.00
5.2.07.01.2.01	Belanja Bahan Pakai Habis	574,000.00	574,000.00	0.00
5.2.07.01.2.01.01	Belanja Alat Tulis Kantor	574,000.00	574,000.00	0.00
5.2.07.01.2.06	Belanja Cetak dan Penggandaan	3,326,000.00	1,006,000.00	870,000.00
5.2.07.01.2.06.02	Belanja Penggandaan	2,900,000.00	580,000.00	870,000.00
5.2.07.01.2.06.03	Belanja Penjilidan	426,000.00	426,000.00	0.00
5.2.07.01.2.15	Belanja Perjalanan Dinas	26,000,000.00	6,000,000.00	10,000,000.00
5.2.07.01.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	26,000,000.00	6,000,000.00	10,000,000.00
5.2.15	Program pengembangan data/informasi	433,042,500.00	48,873,125.00	165,023,125.00
5.2.15.01	<i>Pengumpulan, updating, dan analisis data informasi capaian target kinerja program dan kegiatan</i>	258,159,500.00	45,077,375.00	80,477,375.00
5.2.15.01.1	Belanja Pegawai	50,250,000.00	3,675,000.00	20,025,000.00
5.2.15.01.1.01	Honorarium PNS	36,750,000.00	3,675,000.00	11,025,000.00
5.2.15.01.1.01.01	Honorarium Panitia Pelaksana Kegiatan	36,750,000.00	3,675,000.00	11,025,000.00
5.2.15.01.1.02	Honorarium Non PNS	13,500,000.00	0.00	9,000,000.00
5.2.15.01.1.02.04	Honorarium Pelaksana Kegiatan	13,500,000.00	0.00	9,000,000.00
5.2.15.01.2	Belanja Barang dan Jasa	207,909,500.00	41,402,375.00	60,452,375.00
5.2.15.01.2.01	Belanja Bahan Pakai Habis	26,659,500.00	3,752,375.00	9,577,375.00
5.2.15.01.2.01.01	Belanja Alat Tulis Kantor	25,009,500.00	3,752,375.00	8,752,375.00
5.2.15.01.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	1,650,000.00	0.00	825,000.00
5.2.15.01.2.02	Belanja Bahan/Material	750,000.00	0.00	250,000.00
5.2.15.01.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	750,000.00	0.00	250,000.00
5.2.15.01.2.03	Belanja Jasa Kantor	83,850,000.00	18,000,000.00	21,950,000.00
5.2.15.01.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	6,000,000.00	0.00	2,000,000.00
5.2.15.01.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	72,000,000.00	18,000,000.00	18,000,000.00
5.2.15.01.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	5,850,000.00	0.00	1,950,000.00

5.2.15.01.2.06	Belanja Cetak dan Penggandaan	7,400,000.00	500,000.00	3,200,000.00
5.2.15.01.2.06.02	Belanja Penggandaan	7,400,000.00	500,000.00	3,200,000.00
5.2.15.01.2.11	Belanja Makanan dan Minuman	19,250,000.00	1,650,000.00	7,975,000.00
5.2.15.01.2.11.02	Belanja Makanan Dan Minuman Rapat	19,250,000.00	1,650,000.00	7,975,000.00
5.2.15.01.2.15	Belanja Perjalanan Dinas	70,000,000.00	17,500,000.00	17,500,000.00
5.2.15.01.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	7,500,000.00	7,500,000.00
5.2.15.01.2.15.02	Belanja Perjalanan Dinas Luar Daerah	40,000,000.00	10,000,000.00	10,000,000.00
5.2.15.09	<i>Penyusunan Data Spasial</i>	174,883,000.00	3,795,750.00	84,545,750.00
5.2.15.09.1	Belanja Pegawai	90,700,000.00	0.00	45,350,000.00
5.2.15.09.1.01	Honorarium PNS	54,700,000.00	0.00	27,350,000.00
5.2.15.09.1.01.01	Honorarium Panitia Pelaksana Kegiatan	54,000,000.00	0.00	27,000,000.00
5.2.15.09.1.01.02	Honorarium Tim Pengadaan Barang Dan Jasa	350,000.00	0.00	350,000.00
5.2.15.09.1.01.03	Honorarium Tim Pemeriksa Barang dan Jasa	350,000.00	0.00	0.00
5.2.15.09.1.02	Honorarium Non PNS	36,000,000.00	0.00	18,000,000.00
5.2.15.09.1.02.04	Honorarium Pelaksana Kegiatan	36,000,000.00	0.00	18,000,000.00
5.2.15.09.2	Belanja Barang dan Jasa	84,183,000.00	3,795,750.00	39,195,750.00
5.2.15.09.2.01	Belanja Bahan Pakai Habis	5,583,000.00	1,395,750.00	1,395,750.00
5.2.15.09.2.01.01	Belanja Alat Tulis Kantor	5,583,000.00	1,395,750.00	1,395,750.00
5.2.15.09.2.03	Belanja Jasa Kantor	5,400,000.00	0.00	3,600,000.00
5.2.15.09.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	5,400,000.00	0.00	3,600,000.00
5.2.15.09.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	750,000.00	1,750,000.00
5.2.15.09.2.06.01	Belanja Cetak	2,000,000.00	0.00	1,000,000.00
5.2.15.09.2.06.02	Belanja Penggandaan	3,000,000.00	750,000.00	750,000.00
5.2.15.09.2.11	Belanja Makanan dan Minuman	13,200,000.00	1,650,000.00	4,950,000.00
5.2.15.09.2.11.02	Belanja Makanan Dan Minuman Rapat	13,200,000.00	1,650,000.00	4,950,000.00
5.2.15.09.2.15	Belanja Perjalanan Dinas	55,000,000.00	0.00	27,500,000.00
5.2.15.09.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	55,000,000.00	0.00	27,500,000.00
5.2.21	Program perencanaan pembangunan daerah	3,833,649,000.00	2,263,974,000.00	612,473,000.00
5.2.21.01	<i>Pengembangan partisipasi masyarakat dalam perumusan program dan kebijakan layanan publik</i>	449,627,000.00	259,865,000.00	37,250,000.00
5.2.21.01.1	Belanja Pegawai	5,690,000.00	5,690,000.00	0.00
5.2.21.01.1.01	Honorarium PNS	5,690,000.00	5,690,000.00	0.00
5.2.21.01.1.01.01	Honorarium Panitia Pelaksana Kegiatan	4,330,000.00	4,330,000.00	0.00
5.2.21.01.1.01.02	Honorarium Tim Pengadaan Barang Dan Jasa	700,000.00	700,000.00	0.00
5.2.21.01.1.01.03	Honorarium Tim Pemeriksa Barang dan Jasa	660,000.00	660,000.00	0.00
5.2.21.01.2	Belanja Barang dan Jasa	443,937,000.00	254,175,000.00	37,250,000.00
5.2.21.01.2.01	Belanja Bahan Pakai Habis	27,337,000.00	15,500,000.00	4,750,000.00
5.2.21.01.2.01.01	Belanja Alat Tulis Kantor	24,637,000.00	14,500,000.00	4,000,000.00
5.2.21.01.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	2,700,000.00	1,000,000.00	750,000.00

5.2.21.01.2.02	Belanja Bahan/Material	9,500,000.00	5,500,000.00	0.00
5.2.21.01.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	9,500,000.00	5,500,000.00	0.00
5.2.21.01.2.03	Belanja Jasa Kantor	35,350,000.00	26,050,000.00	0.00
5.2.21.01.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	24,500,000.00	19,000,000.00	0.00
5.2.21.01.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	10,850,000.00	7,050,000.00	0.00
5.2.21.01.2.06	Belanja Cetak dan Penggandaan	14,000,000.00	6,750,000.00	2,500,000.00
5.2.21.01.2.06.01	Belanja Cetak	3,000,000.00	750,000.00	1,500,000.00
5.2.21.01.2.06.02	Belanja Penggandaan	11,000,000.00	6,000,000.00	1,000,000.00
5.2.21.01.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	19,500,000.00	0.00	0.00
5.2.21.01.2.07.06	Belanja Sewa Penginapan/Asrama	19,500,000.00	0.00	0.00
5.2.21.01.2.11	Belanja Makanan dan Minuman	243,250,000.00	175,375,000.00	5,000,000.00
5.2.21.01.2.11.02	Belanja Makanan Dan Minuman Rapat	30,250,000.00	14,875,000.00	5,000,000.00
5.2.21.01.2.11.04	Belanja Makanan dan Minuman Kegiatan	213,000,000.00	160,500,000.00	0.00
5.2.21.01.2.15	Belanja Perjalanan Dinas	95,000,000.00	25,000,000.00	25,000,000.00
5.2.21.01.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	45,000,000.00	0.00	25,000,000.00
5.2.21.01.2.15.02	Belanja Perjalanan Dinas Luar Daerah	50,000,000.00	25,000,000.00	0.00
5.2.21.08	<i>Penyusunan rancangan RKPD</i>	267,720,000.00	14,700,000.00	128,050,000.00
5.2.21.08.1	Belanja Pegawai	144,000,000.00	0.00	63,000,000.00
5.2.21.08.1.01	Honorarium PNS	138,000,000.00	0.00	60,000,000.00
5.2.21.08.1.01.01	Honorarium Panitia Pelaksana Kegiatan	138,000,000.00	0.00	60,000,000.00
5.2.21.08.1.02	Honorarium Non PNS	6,000,000.00	0.00	3,000,000.00
5.2.21.08.1.02.04	Honorarium Pelaksana Kegiatan	6,000,000.00	0.00	3,000,000.00
5.2.21.08.2	Belanja Barang dan Jasa	123,720,000.00	14,700,000.00	65,050,000.00
5.2.21.08.2.01	Belanja Bahan Pakai Habis	7,960,000.00	1,950,000.00	3,800,000.00
5.2.21.08.2.01.01	Belanja Alat Tulis Kantor	7,610,000.00	1,800,000.00	3,800,000.00
5.2.21.08.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	350,000.00	150,000.00	0.00
5.2.21.08.2.06	Belanja Cetak dan Penggandaan	16,500,000.00	6,000,000.00	4,000,000.00
5.2.21.08.2.06.01	Belanja Cetak	7,500,000.00	1,000,000.00	2,000,000.00
5.2.21.08.2.06.02	Belanja Penggandaan	9,000,000.00	5,000,000.00	2,000,000.00
5.2.21.08.2.11	Belanja Makanan dan Minuman	29,260,000.00	6,750,000.00	7,250,000.00
5.2.21.08.2.11.02	Belanja Makanan Dan Minuman Rapat	29,260,000.00	6,750,000.00	7,250,000.00
5.2.21.08.2.15	Belanja Perjalanan Dinas	70,000,000.00	0.00	50,000,000.00
5.2.21.08.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	0.00	10,000,000.00
5.2.21.08.2.15.02	Belanja Perjalanan Dinas Luar Daerah	40,000,000.00	0.00	40,000,000.00
5.2.21.09	<i>Penyelenggaraan musrenbang RKPD</i>	1,017,550,000.00	1,006,625,000.00	10,925,000.00
5.2.21.09.1	Belanja Pegawai	7,870,000.00	0.00	7,870,000.00
5.2.21.09.1.01	Honorarium PNS	7,870,000.00	0.00	7,870,000.00
5.2.21.09.1.01.01	Honorarium Panitia Pelaksana Kegiatan	6,520,000.00	0.00	6,520,000.00

5.2.21.09.1.01.03	Honorarium Tim Pemeriksa Barang dan Jasa	1,350,000.00	0.00	1,350,000.00
5.2.21.09.2	Belanja Barang dan Jasa	1,009,680,000.00	1,006,625,000.00	3,055,000.00
5.2.21.09.2.01	Belanja Bahan Pakai Habis	30,405,000.00	28,350,000.00	2,055,000.00
5.2.21.09.2.01.01	Belanja Alat Tulis Kantor	29,055,000.00	27,000,000.00	2,055,000.00
5.2.21.09.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	1,350,000.00	1,350,000.00	0.00
5.2.21.09.2.02	Belanja Bahan/Material	38,775,000.00	38,775,000.00	0.00
5.2.21.09.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	38,775,000.00	38,775,000.00	0.00
5.2.21.09.2.03	Belanja Jasa Kantor	30,850,000.00	30,850,000.00	0.00
5.2.21.09.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	22,750,000.00	22,750,000.00	0.00
5.2.21.09.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	8,100,000.00	8,100,000.00	0.00
5.2.21.09.2.06	Belanja Cetak dan Penggandaan	24,500,000.00	23,500,000.00	1,000,000.00
5.2.21.09.2.06.01	Belanja Cetak	13,500,000.00	12,500,000.00	1,000,000.00
5.2.21.09.2.06.02	Belanja Penggandaan	11,000,000.00	11,000,000.00	0.00
5.2.21.09.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	74,650,000.00	74,650,000.00	0.00
5.2.21.09.2.07.02	Belanja Sewa Gedung/Kantor/Tempat	12,000,000.00	12,000,000.00	0.00
5.2.21.09.2.07.06	Belanja Sewa Penginapan/Asrama	62,650,000.00	62,650,000.00	0.00
5.2.21.09.2.10	Belanja Sewa Perlengkapan dan Peralatan Kantor	15,000,000.00	15,000,000.00	0.00
5.2.21.09.2.10.03	Belanja Sewa Proyektor	15,000,000.00	15,000,000.00	0.00
5.2.21.09.2.11	Belanja Makanan dan Minuman	695,500,000.00	695,500,000.00	0.00
5.2.21.09.2.11.02	Belanja Makanan Dan Minuman Rapat	5,500,000.00	5,500,000.00	0.00
5.2.21.09.2.11.04	Belanja Makanan dan Minuman Kegiatan	690,000,000.00	690,000,000.00	0.00
5.2.21.09.2.15	Belanja Perjalanan Dinas	100,000,000.00	100,000,000.00	0.00
5.2.21.09.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	45,000,000.00	45,000,000.00	0.00
5.2.21.09.2.15.02	Belanja Perjalanan Dinas Luar Daerah	55,000,000.00	55,000,000.00	0.00
5.2.21.11	<i>Penyusunan Laporan Kinerja Pemerintah Daerah</i>	167,467,000.00	166,967,000.00	500,000.00
5.2.21.11.1	Belanja Pegawai	18,000,000.00	18,000,000.00	0.00
5.2.21.11.1.01	Honorarium PNS	18,000,000.00	18,000,000.00	0.00
5.2.21.11.1.01.01	Honorarium Panitia Pelaksana Kegiatan	18,000,000.00	18,000,000.00	0.00
5.2.21.11.2	Belanja Barang dan Jasa	149,467,000.00	148,967,000.00	500,000.00
5.2.21.11.2.01	Belanja Bahan Pakai Habis	6,117,000.00	6,117,000.00	0.00
5.2.21.11.2.01.01	Belanja Alat Tulis Kantor	6,117,000.00	6,117,000.00	0.00
5.2.21.11.2.03	Belanja Jasa Kantor	7,200,000.00	7,200,000.00	0.00
5.2.21.11.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	6,600,000.00	6,600,000.00	0.00
5.2.21.11.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	600,000.00	600,000.00	0.00
5.2.21.11.2.06	Belanja Cetak dan Penggandaan	4,000,000.00	3,500,000.00	500,000.00
5.2.21.11.2.06.01	Belanja Cetak	1,500,000.00	1,000,000.00	500,000.00
5.2.21.11.2.06.02	Belanja Penggandaan	2,500,000.00	2,500,000.00	0.00
5.2.21.11.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	3,200,000.00	3,200,000.00	0.00

5.2.21.11.2.07.06	Belanja Sewa Penginapan/Asrama	3,200,000.00	3,200,000.00	0.00
5.2.21.11.2.11	Belanja Makanan dan Minuman	73,950,000.00	73,950,000.00	0.00
5.2.21.11.2.11.02	Belanja Makanan Dan Minuman Rapat	13,750,000.00	13,750,000.00	0.00
5.2.21.11.2.11.04	Belanja Makanan dan Minuman Kegiatan	60,200,000.00	60,200,000.00	0.00
5.2.21.11.2.15	Belanja Perjalanan Dinas	55,000,000.00	55,000,000.00	0.00
5.2.21.11.2.15.02	Belanja Perjalanan Dinas Luar Daerah	55,000,000.00	55,000,000.00	0.00
5.2.21.12	<i>Penyusunan laporan Keterangan Pertanggung Jawaban (LKPJ)</i>	174,721,000.00	72,871,000.00	101,850,000.00
5.2.21.12.1	Belanja Pegawai	99,750,000.00	0.00	99,750,000.00
5.2.21.12.1.01	Honorarium PNS	99,750,000.00	0.00	99,750,000.00
5.2.21.12.1.01.01	Honorarium Panitia Pelaksana Kegiatan	99,750,000.00	0.00	99,750,000.00
5.2.21.12.2	Belanja Barang dan Jasa	74,971,000.00	72,871,000.00	2,100,000.00
5.2.21.12.2.01	Belanja Bahan Pakai Habis	7,251,000.00	7,251,000.00	0.00
5.2.21.12.2.01.01	Belanja Alat Tulis Kantor	6,851,000.00	6,851,000.00	0.00
5.2.21.12.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	400,000.00	400,000.00	0.00
5.2.21.12.2.06	Belanja Cetak dan Penggandaan	29,330,000.00	27,230,000.00	2,100,000.00
5.2.21.12.2.06.01	Belanja Cetak	1,700,000.00	1,700,000.00	0.00
5.2.21.12.2.06.02	Belanja Penggandaan	25,130,000.00	23,030,000.00	2,100,000.00
5.2.21.12.2.06.03	Belanja Penjilidan	2,500,000.00	2,500,000.00	0.00
5.2.21.12.2.11	Belanja Makanan dan Minuman	38,390,000.00	38,390,000.00	0.00
5.2.21.12.2.11.02	Belanja Makanan Dan Minuman Rapat	38,390,000.00	38,390,000.00	0.00
5.2.21.13	<i>Monitoring, evaluasi dan pelaporan</i>	374,170,000.00	54,515,000.00	94,395,000.00
5.2.21.13.1	Belanja Pegawai	148,110,000.00	14,745,000.00	28,355,000.00
5.2.21.13.1.01	Honorarium PNS	148,110,000.00	14,745,000.00	28,355,000.00
5.2.21.13.1.01.01	Honorarium Panitia Pelaksana Kegiatan	148,110,000.00	14,745,000.00	28,355,000.00
5.2.21.13.2	Belanja Barang dan Jasa	226,060,000.00	39,770,000.00	66,040,000.00
5.2.21.13.2.01	Belanja Bahan Pakai Habis	8,390,000.00	3,450,000.00	3,590,000.00
5.2.21.13.2.01.01	Belanja Alat Tulis Kantor	8,000,000.00	3,250,000.00	3,500,000.00
5.2.21.13.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	390,000.00	200,000.00	90,000.00
5.2.21.13.2.06	Belanja Cetak dan Penggandaan	19,320,000.00	2,320,000.00	6,100,000.00
5.2.21.13.2.06.01	Belanja Cetak	1,870,000.00	370,000.00	500,000.00
5.2.21.13.2.06.02	Belanja Penggandaan	14,700,000.00	1,400,000.00	5,100,000.00
5.2.21.13.2.06.03	Belanja Penjilidan	2,750,000.00	550,000.00	500,000.00
5.2.21.13.2.11	Belanja Makanan dan Minuman	53,350,000.00	14,000,000.00	16,350,000.00
5.2.21.13.2.11.02	Belanja Makanan Dan Minuman Rapat	53,350,000.00	14,000,000.00	16,350,000.00
5.2.21.13.2.15	Belanja Perjalanan Dinas	145,000,000.00	20,000,000.00	40,000,000.00
5.2.21.13.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	65,000,000.00	0.00	20,000,000.00
5.2.21.13.2.15.02	Belanja Perjalanan Dinas Luar Daerah	80,000,000.00	20,000,000.00	20,000,000.00
5.2.21.14	<i>Penyusunan rancangan KUA dan PPAS</i>	184,000,000.00	6,300,000.00	24,930,000.00

5.2.21.14.1	Belanja Pegawai	126,000,000.00	0.00	0.00
5.2.21.14.1.01	Honorarium PNS	126,000,000.00	0.00	0.00
5.2.21.14.1.01.01	Honorarium Panitia Pelaksana Kegiatan	126,000,000.00	0.00	0.00
5.2.21.14.2	Belanja Barang dan Jasa	58,000,000.00	6,300,000.00	24,930,000.00
5.2.21.14.2.01	Belanja Bahan Pakai Habis	5,770,000.00	1,300,000.00	2,000,000.00
5.2.21.14.2.01.01	Belanja Alat Tulis Kantor	5,470,000.00	1,000,000.00	2,000,000.00
5.2.21.14.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	300,000.00	300,000.00	0.00
5.2.21.14.2.06	Belanja Cetak dan Penggandaan	22,750,000.00	0.00	8,050,000.00
5.2.21.14.2.06.01	Belanja Cetak	16,000,000.00	0.00	4,800,000.00
5.2.21.14.2.06.02	Belanja Penggandaan	6,750,000.00	0.00	3,250,000.00
5.2.21.14.2.11	Belanja Makanan dan Minuman	29,480,000.00	5,000,000.00	14,880,000.00
5.2.21.14.2.11.02	Belanja Makanan Dan Minuman Rapat	29,480,000.00	5,000,000.00	14,880,000.00
5.2.21.15	<i>Penyusunan Dokumen Perencanaan</i>	357,090,000.00	46,375,000.00	74,275,000.00
5.2.21.15.1	Belanja Pegawai	167,540,000.00	34,650,000.00	34,650,000.00
5.2.21.15.1.01	Honorarium PNS	167,540,000.00	34,650,000.00	34,650,000.00
5.2.21.15.1.01.01	Honorarium Panitia Pelaksana Kegiatan	163,940,000.00	33,750,000.00	33,750,000.00
5.2.21.15.1.01.06	Honorarium Pengelola Administrasi Keuangan	3,600,000.00	900,000.00	900,000.00
5.2.21.15.2	Belanja Barang dan Jasa	189,550,000.00	11,725,000.00	39,625,000.00
5.2.21.15.2.01	Belanja Bahan Pakai Habis	13,200,000.00	4,100,000.00	1,500,000.00
5.2.21.15.2.01.01	Belanja Alat Tulis Kantor	12,000,000.00	3,500,000.00	1,500,000.00
5.2.21.15.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	1,200,000.00	600,000.00	0.00
5.2.21.15.2.06	Belanja Cetak dan Penggandaan	11,100,000.00	1,500,000.00	1,500,000.00
5.2.21.15.2.06.01	Belanja Cetak	6,100,000.00	500,000.00	500,000.00
5.2.21.15.2.06.02	Belanja Penggandaan	5,000,000.00	1,000,000.00	1,000,000.00
5.2.21.15.2.11	Belanja Makanan dan Minuman	135,250,000.00	6,125,000.00	6,625,000.00
5.2.21.15.2.11.02	Belanja Makanan Dan Minuman Rapat	135,250,000.00	6,125,000.00	6,625,000.00
5.2.21.15.2.15	Belanja Perjalanan Dinas	30,000,000.00	0.00	30,000,000.00
5.2.21.15.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	0.00	30,000,000.00
5.2.21.16	<i>Publikasi Perencanaan Pembangunan Daerah</i>	78,000,000.00	15,600,000.00	23,400,000.00
5.2.21.16.2	Belanja Barang dan Jasa	78,000,000.00	15,600,000.00	23,400,000.00
5.2.21.16.2.02	Belanja Bahan/Material	28,000,000.00	5,600,000.00	8,400,000.00
5.2.21.16.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	28,000,000.00	5,600,000.00	8,400,000.00
5.2.21.16.2.03	Belanja Jasa Kantor	50,000,000.00	10,000,000.00	15,000,000.00
5.2.21.16.2.03.17	Belanja Jasa Publikasi	50,000,000.00	10,000,000.00	15,000,000.00
5.2.21.18	<i>Evaluasi Dokumen Perencanaan</i>	251,870,000.00	202,100,000.00	23,520,000.00
5.2.21.18.1	Belanja Pegawai	46,500,000.00	22,500,000.00	0.00
5.2.21.18.1.01	Honorarium PNS	44,250,000.00	20,250,000.00	0.00

5.2.21.18.1.01.01	Honorarium Panitia Pelaksana Kegiatan	44,250,000.00	20,250,000.00	0.00
5.2.21.18.1.02	Honorarium Non PNS	2,250,000.00	2,250,000.00	0.00
5.2.21.18.1.02.04	Honorarium Pelaksana Kegiatan	2,250,000.00	2,250,000.00	0.00
5.2.21.18.2	Belanja Barang dan Jasa	205,370,000.00	179,600,000.00	23,520,000.00
5.2.21.18.2.01	Belanja Bahan Pakai Habis	2,820,000.00	2,300,000.00	520,000.00
5.2.21.18.2.01.01	Belanja Alat Tulis Kantor	2,520,000.00	2,000,000.00	520,000.00
5.2.21.18.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	300,000.00	300,000.00	0.00
5.2.21.18.2.06	Belanja Cetak dan Penggandaan	8,250,000.00	6,000,000.00	0.00
5.2.21.18.2.06.01	Belanja Cetak	750,000.00	0.00	0.00
5.2.21.18.2.06.02	Belanja Penggandaan	7,500,000.00	6,000,000.00	0.00
5.2.21.18.2.11	Belanja Makanan dan Minuman	14,300,000.00	11,300,000.00	3,000,000.00
5.2.21.18.2.11.02	Belanja Makanan Dan Minuman Rapat	14,300,000.00	11,300,000.00	3,000,000.00
5.2.21.18.2.15	Belanja Perjalanan Dinas	55,000,000.00	35,000,000.00	20,000,000.00
5.2.21.18.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	20,000,000.00	10,000,000.00
5.2.21.18.2.15.02	Belanja Perjalanan Dinas Luar Daerah	25,000,000.00	15,000,000.00	10,000,000.00
5.2.21.18.2.21	Belanja Jasa Konsultansi	125,000,000.00	125,000,000.00	0.00
5.2.21.18.2.21.02	Belanja Jasa Konsultansi Perencanaan	125,000,000.00	125,000,000.00	0.00
5.2.21.21	<i>Pengembangan Sistem Informasi Perencanaan Pembangunan Daerah</i>	424,606,000.00	387,106,000.00	37,500,000.00
5.2.21.21.1	Belanja Pegawai	118,200,000.00	118,200,000.00	0.00
5.2.21.21.1.01	Honorarium PNS	75,000,000.00	75,000,000.00	0.00
5.2.21.21.1.01.01	Honorarium Panitia Pelaksana Kegiatan	75,000,000.00	75,000,000.00	0.00
5.2.21.21.1.02	Honorarium Non PNS	43,200,000.00	43,200,000.00	0.00
5.2.21.21.1.02.04	Honorarium Pelaksana Kegiatan	43,200,000.00	43,200,000.00	0.00
5.2.21.21.2	Belanja Barang dan Jasa	306,406,000.00	268,906,000.00	37,500,000.00
5.2.21.21.2.01	Belanja Bahan Pakai Habis	10,256,000.00	10,256,000.00	0.00
5.2.21.21.2.01.01	Belanja Alat Tulis Kantor	9,456,000.00	9,456,000.00	0.00
5.2.21.21.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	800,000.00	800,000.00	0.00
5.2.21.21.2.02	Belanja Bahan/Material	250,000.00	250,000.00	0.00
5.2.21.21.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	250,000.00	250,000.00	0.00
5.2.21.21.2.03	Belanja Jasa Kantor	158,850,000.00	121,350,000.00	37,500,000.00
5.2.21.21.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	158,000,000.00	120,500,000.00	37,500,000.00
5.2.21.21.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	850,000.00	850,000.00	0.00
5.2.21.21.2.06	Belanja Cetak dan Penggandaan	18,500,000.00	18,500,000.00	0.00
5.2.21.21.2.06.01	Belanja Cetak	14,500,000.00	14,500,000.00	0.00
5.2.21.21.2.06.02	Belanja Penggandaan	4,000,000.00	4,000,000.00	0.00
5.2.21.21.2.11	Belanja Makanan dan Minuman	56,550,000.00	56,550,000.00	0.00
5.2.21.21.2.11.02	Belanja Makanan Dan Minuman Rapat	56,550,000.00	56,550,000.00	0.00

5.2.21.21.2.15	Belanja Perjalanan Dinas	62,000,000.00	62,000,000.00	0.00
5.2.21.21.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,000,000.00	20,000,000.00	0.00
5.2.21.21.2.15.02	Belanja Perjalanan Dinas Luar Daerah	42,000,000.00	42,000,000.00	0.00
5.2.21.22	<i>Penyelarasan Dokumen RPJMD Provinsi NTB</i>	86,828,000.00	30,950,000.00	55,878,000.00
5.2.21.22.1	Belanja Pegawai	30,000,000.00	3,000,000.00	27,000,000.00
5.2.21.22.1.01	Honorarium PNS	27,000,000.00	0.00	27,000,000.00
5.2.21.22.1.01.01	Honorarium Panitia Pelaksana Kegiatan	27,000,000.00	0.00	27,000,000.00
5.2.21.22.1.02	Honorarium Non PNS	3,000,000.00	3,000,000.00	0.00
5.2.21.22.1.02.04	Honorarium Pelaksana Kegiatan	3,000,000.00	3,000,000.00	0.00
5.2.21.22.2	Belanja Barang dan Jasa	56,828,000.00	27,950,000.00	28,878,000.00
5.2.21.22.2.01	Belanja Bahan Pakai Habis	6,628,000.00	3,450,000.00	3,178,000.00
5.2.21.22.2.01.01	Belanja Alat Tulis Kantor	6,328,000.00	3,300,000.00	3,028,000.00
5.2.21.22.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	300,000.00	150,000.00	150,000.00
5.2.21.22.2.06	Belanja Cetak dan Penggandaan	3,700,000.00	1,500,000.00	2,200,000.00
5.2.21.22.2.06.01	Belanja Cetak	700,000.00	0.00	700,000.00
5.2.21.22.2.06.02	Belanja Penggandaan	3,000,000.00	1,500,000.00	1,500,000.00
5.2.21.22.2.11	Belanja Makanan dan Minuman	16,500,000.00	8,000,000.00	8,500,000.00
5.2.21.22.2.11.02	Belanja Makanan Dan Minuman Rapat	16,500,000.00	8,000,000.00	8,500,000.00
5.2.21.22.2.15	Belanja Perjalanan Dinas	30,000,000.00	15,000,000.00	15,000,000.00
5.2.21.22.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	15,000,000.00	15,000,000.00
5.2.22	<i>Program perencanaan pembangunan ekonomi</i>	1,683,906,000.00	227,353,600.00	590,133,600.00
5.2.22.10	<i>Sosialisasi Ketentuan di Bidang Cukai dan DBHCHT</i>	590,000,000.00	62,487,100.00	258,237,100.00
5.2.22.10.1	Belanja Pegawai	22,500,000.00	0.00	0.00
5.2.22.10.1.01	Honorarium PNS	22,500,000.00	0.00	0.00
5.2.22.10.1.01.01	Honorarium Panitia Pelaksana Kegiatan	22,500,000.00	0.00	0.00
5.2.22.10.2	Belanja Barang dan Jasa	567,500,000.00	62,487,100.00	258,237,100.00
5.2.22.10.2.01	Belanja Bahan Pakai Habis	22,905,000.00	3,988,750.00	6,988,750.00
5.2.22.10.2.01.01	Belanja Alat Tulis Kantor	22,005,000.00	3,688,750.00	6,688,750.00
5.2.22.10.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	900,000.00	300,000.00	300,000.00
5.2.22.10.2.03	Belanja Jasa Kantor	26,000,000.00	0.00	15,700,000.00
5.2.22.10.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	21,000,000.00	0.00	13,500,000.00
5.2.22.10.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	5,000,000.00	0.00	2,200,000.00
5.2.22.10.2.06	Belanja Cetak dan Penggandaan	13,895,000.00	1,573,350.00	3,123,350.00
5.2.22.10.2.06.01	Belanja Cetak	4,000,000.00	0.00	750,000.00
5.2.22.10.2.06.02	Belanja Penggandaan	9,895,000.00	1,573,350.00	2,373,350.00
5.2.22.10.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	47,300,000.00	0.00	16,500,000.00
5.2.22.10.2.07.06	Belanja Sewa Penginapan/Asrama	47,300,000.00	0.00	16,500,000.00
5.2.22.10.2.11	Belanja Makanan dan Minuman	217,400,000.00	1,925,000.00	130,925,000.00

5.2.22.10.2.11.02	Belanja Makanan Dan Minuman Rapat	11,000,000.00	1,925,000.00	1,925,000.00
5.2.22.10.2.11.04	Belanja Makanan dan Minuman Kegiatan	206,400,000.00	0.00	129,000,000.00
5.2.22.10.2.15	Belanja Perjalanan Dinas	240,000,000.00	55,000,000.00	85,000,000.00
5.2.22.10.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	40,000,000.00	15,000,000.00	15,000,000.00
5.2.22.10.2.15.02	Belanja Perjalanan Dinas Luar Daerah	200,000,000.00	40,000,000.00	70,000,000.00
5.2.22.11	<i>Penyusunan perencanaan pembangunan bidang investasi dan keuangan</i>	349,785,000.00	43,435,000.00	114,550,000.00
5.2.22.11.1	Belanja Pegawai	129,000,000.00	14,250,000.00	14,250,000.00
5.2.22.11.1.01	Honorarium PNS	129,000,000.00	14,250,000.00	14,250,000.00
5.2.22.11.1.01.01	Honorarium Panitia Pelaksana Kegiatan	129,000,000.00	14,250,000.00	14,250,000.00
5.2.22.11.2	Belanja Barang dan Jasa	220,785,000.00	29,185,000.00	100,300,000.00
5.2.22.11.2.01	Belanja Bahan Pakai Habis	14,785,000.00	2,785,000.00	7,000,000.00
5.2.22.11.2.01.01	Belanja Alat Tulis Kantor	14,500,000.00	2,500,000.00	7,000,000.00
5.2.22.11.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	285,000.00	285,000.00	0.00
5.2.22.11.2.02	Belanja Bahan/Material	1,000,000.00	0.00	1,000,000.00
5.2.22.11.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	1,000,000.00	0.00	1,000,000.00
5.2.22.11.2.03	Belanja Jasa Kantor	11,700,000.00	0.00	7,350,000.00
5.2.22.11.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	9,000,000.00	0.00	6,000,000.00
5.2.22.11.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	2,700,000.00	0.00	1,350,000.00
5.2.22.11.2.06	Belanja Cetak dan Penggandaan	20,500,000.00	0.00	8,000,000.00
5.2.22.11.2.06.01	Belanja Cetak	15,500,000.00	0.00	5,000,000.00
5.2.22.11.2.06.02	Belanja Penggandaan	5,000,000.00	0.00	3,000,000.00
5.2.22.11.2.11	Belanja Makanan dan Minuman	92,800,000.00	4,400,000.00	47,950,000.00
5.2.22.11.2.11.02	Belanja Makanan Dan Minuman Rapat	15,400,000.00	4,400,000.00	4,950,000.00
5.2.22.11.2.11.04	Belanja Makanan dan Minuman Kegiatan	77,400,000.00	0.00	43,000,000.00
5.2.22.11.2.15	Belanja Perjalanan Dinas	80,000,000.00	22,000,000.00	29,000,000.00
5.2.22.11.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	10,000,000.00	10,000,000.00
5.2.22.11.2.15.02	Belanja Perjalanan Dinas Luar Daerah	50,000,000.00	12,000,000.00	19,000,000.00
5.2.22.12	<i>Penyusunan perencanaan pembangunan bidang perindustrian, perdagangan dan pariwisata</i>	225,735,000.00	43,660,000.00	53,875,000.00
5.2.22.12.1	Belanja Pegawai	77,400,000.00	17,100,000.00	26,100,000.00
5.2.22.12.1.01	Honorarium PNS	77,400,000.00	17,100,000.00	26,100,000.00
5.2.22.12.1.01.01	Honorarium Panitia Pelaksana Kegiatan	77,400,000.00	17,100,000.00	26,100,000.00
5.2.22.12.2	Belanja Barang dan Jasa	148,335,000.00	26,560,000.00	27,775,000.00
5.2.22.12.2.01	Belanja Bahan Pakai Habis	13,785,000.00	3,660,000.00	3,375,000.00
5.2.22.12.2.01.01	Belanja Alat Tulis Kantor	13,500,000.00	3,375,000.00	3,375,000.00
5.2.22.12.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	285,000.00	285,000.00	0.00
5.2.22.12.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00
5.2.22.12.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	500,000.00	0.00	0.00
5.2.22.12.2.03	Belanja Jasa Kantor	7,350,000.00	0.00	0.00

5.2.22.12.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	6,000,000.00	0.00	0.00
5.2.22.12.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	1,350,000.00	0.00	0.00
5.2.22.12.2.06	Belanja Cetak dan Penggandaan	12,500,000.00	450,000.00	850,000.00
5.2.22.12.2.06.01	Belanja Cetak	9,500,000.00	0.00	0.00
5.2.22.12.2.06.02	Belanja Penggandaan	3,000,000.00	450,000.00	850,000.00
5.2.22.12.2.11	Belanja Makanan dan Minuman	54,200,000.00	4,950,000.00	6,050,000.00
5.2.22.12.2.11.02	Belanja Makanan Dan Minuman Rapat	19,800,000.00	4,950,000.00	6,050,000.00
5.2.22.12.2.11.04	Belanja Makanan dan Minuman Kegiatan	34,400,000.00	0.00	0.00
5.2.22.12.2.15	Belanja Perjalanan Dinas	60,000,000.00	17,500,000.00	17,500,000.00
5.2.22.12.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	7,500,000.00	7,500,000.00
5.2.22.12.2.15.02	Belanja Perjalanan Dinas Luar Daerah	30,000,000.00	10,000,000.00	10,000,000.00
5.2.22.13	<i>Penyusunan perencanaan bidang pangan dan pertanian</i>	518,386,000.00	77,771,500.00	163,471,500.00
5.2.22.13.1	Belanja Pegawai	217,500,000.00	18,750,000.00	56,250,000.00
5.2.22.13.1.01	Honorarium PNS	217,500,000.00	18,750,000.00	56,250,000.00
5.2.22.13.1.01.01	Honorarium Panitia Pelaksana Kegiatan	217,500,000.00	18,750,000.00	56,250,000.00
5.2.22.13.2	Belanja Barang dan Jasa	300,886,000.00	59,021,500.00	107,221,500.00
5.2.22.13.2.01	Belanja Bahan Pakai Habis	21,186,000.00	4,621,500.00	6,121,500.00
5.2.22.13.2.01.01	Belanja Alat Tulis Kantor	20,286,000.00	4,321,500.00	5,821,500.00
5.2.22.13.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	900,000.00	300,000.00	300,000.00
5.2.22.13.2.03	Belanja Jasa Kantor	79,650,000.00	11,800,000.00	23,700,000.00
5.2.22.13.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	19,500,000.00	4,500,000.00	6,000,000.00
5.2.22.13.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	51,000,000.00	5,100,000.00	15,300,000.00
5.2.22.13.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	9,150,000.00	2,200,000.00	2,400,000.00
5.2.22.13.2.06	Belanja Cetak dan Penggandaan	8,900,000.00	1,500,000.00	1,800,000.00
5.2.22.13.2.06.01	Belanja Cetak	2,500,000.00	250,000.00	250,000.00
5.2.22.13.2.06.02	Belanja Penggandaan	6,400,000.00	1,250,000.00	1,550,000.00
5.2.22.13.2.11	Belanja Makanan dan Minuman	86,150,000.00	6,100,000.00	35,600,000.00
5.2.22.13.2.11.02	Belanja Makanan Dan Minuman Rapat	20,350,000.00	3,300,000.00	5,500,000.00
5.2.22.13.2.11.04	Belanja Makanan dan Minuman Kegiatan	65,800,000.00	2,800,000.00	30,100,000.00
5.2.22.13.2.15	Belanja Perjalanan Dinas	105,000,000.00	35,000,000.00	40,000,000.00
5.2.22.13.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	40,000,000.00	15,000,000.00	15,000,000.00
5.2.22.13.2.15.02	Belanja Perjalanan Dinas Luar Daerah	65,000,000.00	20,000,000.00	25,000,000.00
5.2.23	Program perencanaan sosial dan budaya	1,147,843,000.00	173,962,057.00	494,114,677.00
5.2.23.05	<i>Perencanaan Pembangunan Bidang Pemerintahan</i>	150,160,000.00	31,765,457.00	71,667,957.00
5.2.23.05.1	Belanja Pegawai	37,800,000.00	0.00	37,800,000.00
5.2.23.05.1.01	Honorarium PNS	37,800,000.00	0.00	37,800,000.00
5.2.23.05.1.01.01	Honorarium Panitia Pelaksana Kegiatan	37,800,000.00	0.00	37,800,000.00
5.2.23.05.2	Belanja Barang dan Jasa	112,360,000.00	31,765,457.00	33,867,957.00

5.2.23.05.2.01	Belanja Bahan Pakai Habis	6,115,000.00	3,170,000.00	1,472,500.00
5.2.23.05.2.01.01	Belanja Alat Tulis Kantor	5,890,000.00	2,945,000.00	1,472,500.00
5.2.23.05.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	225,000.00	225,000.00	0.00
5.2.23.05.2.06	Belanja Cetak dan Penggandaan	3,045,000.00	750,000.00	1,250,000.00
5.2.23.05.2.06.01	Belanja Cetak	1,000,000.00	250,000.00	750,000.00
5.2.23.05.2.06.02	Belanja Penggandaan	2,045,000.00	500,000.00	500,000.00
5.2.23.05.2.11	Belanja Makanan dan Minuman	13,200,000.00	3,300,000.00	6,600,000.00
5.2.23.05.2.11.02	Belanja Makanan Dan Minuman Rapat	13,200,000.00	3,300,000.00	6,600,000.00
5.2.23.05.2.15	Belanja Perjalanan Dinas	90,000,000.00	24,545,457.00	24,545,457.00
5.2.23.05.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	40,000,000.00	10,909,092.00	10,909,092.00
5.2.23.05.2.15.02	Belanja Perjalanan Dinas Luar Daerah	50,000,000.00	13,636,365.00	13,636,365.00
5.2.23.08	<i>Perencanaan Pembangunan Sosial Bidang Kesra</i>	493,640,000.00	82,748,000.00	135,297,600.00
5.2.23.08.1	Belanja Pegawai	139,000,000.00	45,000,000.00	90,000,000.00
5.2.23.08.1.01	Honorarium PNS	135,000,000.00	45,000,000.00	90,000,000.00
5.2.23.08.1.01.01	Honorarium Panitia Pelaksana Kegiatan	135,000,000.00	45,000,000.00	90,000,000.00
5.2.23.08.1.07	Uang Saku dan Transport Peserta Non PNS	4,000,000.00	0.00	0.00
5.2.23.08.1.07.01	Uang Saku Peserta Non PNS	4,000,000.00	0.00	0.00
5.2.23.08.2	Belanja Barang dan Jasa	354,640,000.00	37,748,000.00	45,297,600.00
5.2.23.08.2.01	Belanja Bahan Pakai Habis	23,895,000.00	3,979,000.00	4,774,800.00
5.2.23.08.2.01.01	Belanja Alat Tulis Kantor	22,995,000.00	3,799,000.00	4,558,800.00
5.2.23.08.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	900,000.00	180,000.00	216,000.00
5.2.23.08.2.03	Belanja Jasa Kantor	25,300,000.00	0.00	0.00
5.2.23.08.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	21,000,000.00	0.00	0.00
5.2.23.08.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	4,300,000.00	0.00	0.00
5.2.23.08.2.06	Belanja Cetak dan Penggandaan	22,645,000.00	1,529,000.00	1,834,800.00
5.2.23.08.2.06.01	Belanja Cetak	15,000,000.00	0.00	0.00
5.2.23.08.2.06.02	Belanja Penggandaan	7,645,000.00	1,529,000.00	1,834,800.00
5.2.23.08.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	33,000,000.00	0.00	0.00
5.2.23.08.2.07.06	Belanja Sewa Penginapan/Asrama	33,000,000.00	0.00	0.00
5.2.23.08.2.11	Belanja Makanan dan Minuman	134,800,000.00	9,240,000.00	11,088,000.00
5.2.23.08.2.11.02	Belanja Makanan Dan Minuman Rapat	46,200,000.00	9,240,000.00	11,088,000.00
5.2.23.08.2.11.04	Belanja Makanan dan Minuman Kegiatan	88,600,000.00	0.00	0.00
5.2.23.08.2.15	Belanja Perjalanan Dinas	115,000,000.00	23,000,000.00	27,600,000.00
5.2.23.08.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	60,000,000.00	12,000,000.00	14,400,000.00
5.2.23.08.2.15.02	Belanja Perjalanan Dinas Luar Daerah	55,000,000.00	11,000,000.00	13,200,000.00
5.2.23.09	<i>Penguatan Lembaga Mediasi</i>	127,414,000.00	0.00	123,070,000.00
5.2.23.09.1	Belanja Pegawai	23,250,000.00	0.00	21,000,000.00
5.2.23.09.1.01	Honorarium PNS	2,250,000.00	0.00	0.00

5.2.23.09.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,250,000.00	0.00	0.00
5.2.23.09.1.06	Uang Saku dan Transport Peserta PNS	6,000,000.00	0.00	6,000,000.00
5.2.23.09.1.06.02	Uang Transport Peserta PNS	6,000,000.00	0.00	6,000,000.00
5.2.23.09.1.07	Uang Saku dan Transport Peserta Non PNS	15,000,000.00	0.00	15,000,000.00
5.2.23.09.1.07.01	Uang Saku Peserta Non PNS	10,000,000.00	0.00	10,000,000.00
5.2.23.09.1.07.02	Uang Transport Peserta Non PNS	5,000,000.00	0.00	5,000,000.00
5.2.23.09.2	Belanja Barang dan Jasa	104,164,000.00	0.00	102,070,000.00
5.2.23.09.2.01	Belanja Bahan Pakai Habis	2,889,000.00	0.00	2,120,000.00
5.2.23.09.2.01.01	Belanja Alat Tulis Kantor	2,769,000.00	0.00	2,000,000.00
5.2.23.09.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	120,000.00	0.00	120,000.00
5.2.23.09.2.02	Belanja Bahan/Material	2,500,000.00	0.00	2,500,000.00
5.2.23.09.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	2,500,000.00	0.00	2,500,000.00
5.2.23.09.2.03	Belanja Jasa Kantor	33,000,000.00	0.00	33,000,000.00
5.2.23.09.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	30,000,000.00	0.00	30,000,000.00
5.2.23.09.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	3,000,000.00	0.00	3,000,000.00
5.2.23.09.2.06	Belanja Cetak dan Penggandaan	2,325,000.00	0.00	1,000,000.00
5.2.23.09.2.06.01	Belanja Cetak	250,000.00	0.00	0.00
5.2.23.09.2.06.02	Belanja Penggandaan	2,000,000.00	0.00	1,000,000.00
5.2.23.09.2.06.03	Belanja Penjilidan	75,000.00	0.00	0.00
5.2.23.09.2.11	Belanja Makanan dan Minuman	18,450,000.00	0.00	18,450,000.00
5.2.23.09.2.11.02	Belanja Makanan Dan Minuman Rapat	1,650,000.00	0.00	1,650,000.00
5.2.23.09.2.11.04	Belanja Makanan dan Minuman Kegiatan	16,800,000.00	0.00	16,800,000.00
5.2.23.09.2.15	Belanja Perjalanan Dinas	45,000,000.00	0.00	45,000,000.00
5.2.23.09.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	45,000,000.00	0.00	45,000,000.00
5.2.23.10	<i>Evaluasi Aksi Daerah Pemberantasan Korupsi</i>	104,391,000.00	30,241,000.00	28,950,000.00
5.2.23.10.1	Belanja Pegawai	21,000,000.00	5,250,000.00	5,250,000.00
5.2.23.10.1.01	Honorarium PNS	21,000,000.00	5,250,000.00	5,250,000.00
5.2.23.10.1.01.01	Honorarium Panitia Pelaksana Kegiatan	21,000,000.00	5,250,000.00	5,250,000.00
5.2.23.10.2	Belanja Barang dan Jasa	83,391,000.00	24,991,000.00	23,700,000.00
5.2.23.10.2.01	Belanja Bahan Pakai Habis	1,291,000.00	1,291,000.00	0.00
5.2.23.10.2.01.01	Belanja Alat Tulis Kantor	1,066,000.00	1,066,000.00	0.00
5.2.23.10.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	225,000.00	225,000.00	0.00
5.2.23.10.2.06	Belanja Cetak dan Penggandaan	2,800,000.00	600,000.00	600,000.00
5.2.23.10.2.06.02	Belanja Penggandaan	2,400,000.00	600,000.00	600,000.00
5.2.23.10.2.06.03	Belanja Penjilidan	400,000.00	0.00	0.00
5.2.23.10.2.11	Belanja Makanan dan Minuman	3,300,000.00	1,100,000.00	1,100,000.00
5.2.23.10.2.11.02	Belanja Makanan Dan Minuman Rapat	3,300,000.00	1,100,000.00	1,100,000.00
5.2.23.10.2.15	Belanja Perjalanan Dinas	76,000,000.00	22,000,000.00	22,000,000.00

5.2.23.10.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	40,000,000.00	10,000,000.00	10,000,000.00
5.2.23.10.2.15.02	Belanja Perjalanan Dinas Luar Daerah	36,000,000.00	12,000,000.00	12,000,000.00
5.2.23.11	<i>Perencanaan Pembangunan Sosial Bidang Pendidikan dan Kesehatan</i>	272,238,000.00	29,207,600.00	135,129,120.00
5.2.23.11.1	Belanja Pegawai	47,000,000.00	0.00	2,000,000.00
5.2.23.11.1.01	Honorarium PNS	45,000,000.00	0.00	0.00
5.2.23.11.1.01.01	Honorarium Panitia Pelaksana Kegiatan	45,000,000.00	0.00	0.00
5.2.23.11.1.07	Uang Saku dan Transport Peserta Non PNS	2,000,000.00	0.00	2,000,000.00
5.2.23.11.1.07.01	Uang Saku Peserta Non PNS	2,000,000.00	0.00	2,000,000.00
5.2.23.11.2	Belanja Barang dan Jasa	225,238,000.00	29,207,600.00	133,129,120.00
5.2.23.11.2.01	Belanja Bahan Pakai Habis	19,513,000.00	3,902,600.00	7,883,120.00
5.2.23.11.2.01.01	Belanja Alat Tulis Kantor	18,613,000.00	3,722,600.00	7,667,120.00
5.2.23.11.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	900,000.00	180,000.00	216,000.00
5.2.23.11.2.03	Belanja Jasa Kantor	6,100,000.00	0.00	6,100,000.00
5.2.23.11.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	4,500,000.00	0.00	4,500,000.00
5.2.23.11.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	1,600,000.00	0.00	1,600,000.00
5.2.23.11.2.06	Belanja Cetak dan Penggandaan	6,000,000.00	1,200,000.00	1,440,000.00
5.2.23.11.2.06.02	Belanja Penggandaan	6,000,000.00	1,200,000.00	1,440,000.00
5.2.23.11.2.11	Belanja Makanan dan Minuman	103,625,000.00	6,105,000.00	80,426,000.00
5.2.23.11.2.11.02	Belanja Makanan Dan Minuman Rapat	30,525,000.00	6,105,000.00	7,326,000.00
5.2.23.11.2.11.04	Belanja Makanan dan Minuman Kegiatan	73,100,000.00	0.00	73,100,000.00
5.2.23.11.2.15	Belanja Perjalanan Dinas	90,000,000.00	18,000,000.00	37,280,000.00
5.2.23.11.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	40,000,000.00	8,000,000.00	25,280,000.00
5.2.23.11.2.15.02	Belanja Perjalanan Dinas Luar Daerah	50,000,000.00	10,000,000.00	12,000,000.00
5.2.24	<i>Program perencanaan prasarana wilayah dan sumber daya alam</i>	2,201,015,000.00	394,142,250.00	658,865,750.00
5.2.24.02	<i>Penyusunan masterplan pengendalian sumber daya alam dan lingkungan hidup</i>	326,061,000.00	58,450,000.00	94,350,000.00
5.2.24.02.1	Belanja Pegawai	30,950,000.00	0.00	0.00
5.2.24.02.1.01	Honorarium PNS	30,950,000.00	0.00	0.00
5.2.24.02.1.01.01	Honorarium Panitia Pelaksana Kegiatan	30,950,000.00	0.00	0.00
5.2.24.02.2	Belanja Barang dan Jasa	295,111,000.00	58,450,000.00	94,350,000.00
5.2.24.02.2.01	Belanja Bahan Pakai Habis	15,411,000.00	5,450,000.00	0.00
5.2.24.02.2.01.01	Belanja Alat Tulis Kantor	13,761,000.00	5,000,000.00	0.00
5.2.24.02.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	1,650,000.00	450,000.00	0.00
5.2.24.02.2.03	Belanja Jasa Kantor	32,200,000.00	6,000,000.00	10,200,000.00
5.2.24.02.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	6,000,000.00	0.00	6,000,000.00
5.2.24.02.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	24,000,000.00	6,000,000.00	2,000,000.00
5.2.24.02.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	2,200,000.00	0.00	2,200,000.00
5.2.24.02.2.06	Belanja Cetak dan Penggandaan	34,500,000.00	1,000,000.00	150,000.00
5.2.24.02.2.06.01	Belanja Cetak	28,500,000.00	0.00	0.00

5.2.24.02.2.06.02	Belanja Penggandaan	6,000,000.00	1,000,000.00	150,000.00
5.2.24.02.2.11	Belanja Makanan dan Minuman	79,000,000.00	10,000,000.00	39,000,000.00
5.2.24.02.2.11.02	Belanja Makanan Dan Minuman Rapat	44,000,000.00	10,000,000.00	4,000,000.00
5.2.24.02.2.11.04	Belanja Makanan dan Minuman Kegiatan	35,000,000.00	0.00	35,000,000.00
5.2.24.02.2.15	Belanja Perjalanan Dinas	134,000,000.00	36,000,000.00	45,000,000.00
5.2.24.02.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	55,000,000.00	20,000,000.00	20,000,000.00
5.2.24.02.2.15.02	Belanja Perjalanan Dinas Luar Daerah	79,000,000.00	16,000,000.00	25,000,000.00
5.2.24.07	<i>Perencanaan Pembangunan Bidang Prasarana Wilayah</i>	522,098,500.00	104,850,000.00	154,018,500.00
5.2.24.07.1	Belanja Pegawai	297,500,000.00	53,250,000.00	60,500,000.00
5.2.24.07.1.01	Honorarium PNS	261,250,000.00	53,250,000.00	53,250,000.00
5.2.24.07.1.01.01	Honorarium Panitia Pelaksana Kegiatan	261,250,000.00	53,250,000.00	53,250,000.00
5.2.24.07.1.02	Honorarium Non PNS	36,250,000.00	0.00	7,250,000.00
5.2.24.07.1.02.04	Honorarium Pelaksana Kegiatan	36,250,000.00	0.00	7,250,000.00
5.2.24.07.2	Belanja Barang dan Jasa	224,598,500.00	51,600,000.00	93,518,500.00
5.2.24.07.2.01	Belanja Bahan Pakai Habis	19,738,500.00	5,600,000.00	9,138,500.00
5.2.24.07.2.01.01	Belanja Alat Tulis Kantor	17,638,500.00	3,500,000.00	9,138,500.00
5.2.24.07.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	2,100,000.00	2,100,000.00	0.00
5.2.24.07.2.02	Belanja Bahan/Material	700,000.00	0.00	350,000.00
5.2.24.07.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	700,000.00	0.00	350,000.00
5.2.24.07.2.03	Belanja Jasa Kantor	16,500,000.00	0.00	6,950,000.00
5.2.24.07.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	11,400,000.00	0.00	5,000,000.00
5.2.24.07.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	5,100,000.00	0.00	1,950,000.00
5.2.24.07.2.06	Belanja Cetak dan Penggandaan	15,500,000.00	5,000,000.00	3,000,000.00
5.2.24.07.2.06.02	Belanja Penggandaan	15,500,000.00	5,000,000.00	3,000,000.00
5.2.24.07.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	6,000,000.00	0.00	3,000,000.00
5.2.24.07.2.07.06	Belanja Sewa Penginapan/Asrama	6,000,000.00	0.00	3,000,000.00
5.2.24.07.2.11	Belanja Makanan dan Minuman	56,160,000.00	20,000,000.00	18,080,000.00
5.2.24.07.2.11.02	Belanja Makanan Dan Minuman Rapat	33,000,000.00	20,000,000.00	3,000,000.00
5.2.24.07.2.11.04	Belanja Makanan dan Minuman Kegiatan	23,160,000.00	0.00	15,080,000.00
5.2.24.07.2.15	Belanja Perjalanan Dinas	110,000,000.00	21,000,000.00	53,000,000.00
5.2.24.07.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	40,000,000.00	11,000,000.00	13,000,000.00
5.2.24.07.2.15.02	Belanja Perjalanan Dinas Luar Daerah	70,000,000.00	10,000,000.00	40,000,000.00
5.2.24.10	<i>Sinkronisasi dan Pengendalian Pengelolaan Irigasi Partisipatif</i>	561,859,500.00	117,582,250.00	158,937,250.00
5.2.24.10.1	Belanja Pegawai	107,000,000.00	19,200,000.00	19,200,000.00
5.2.24.10.1.01	Honorarium PNS	107,000,000.00	19,200,000.00	19,200,000.00
5.2.24.10.1.01.01	Honorarium Panitia Pelaksana Kegiatan	107,000,000.00	19,200,000.00	19,200,000.00
5.2.24.10.2	Belanja Barang dan Jasa	401,859,500.00	60,382,250.00	124,737,250.00
5.2.24.10.2.01	Belanja Bahan Pakai Habis	37,403,000.00	7,982,250.00	12,837,250.00

5.2.24.10.2.01.01	Belanja Alat Tulis Kantor	33,203,000.00	5,982,250.00	10,637,250.00
5.2.24.10.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	4,200,000.00	2,000,000.00	2,200,000.00
5.2.24.10.2.03	Belanja Jasa Kantor	184,000,000.00	16,000,000.00	60,000,000.00
5.2.24.10.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	184,000,000.00	16,000,000.00	60,000,000.00
5.2.24.10.2.06	Belanja Cetak dan Penggandaan	20,000,000.00	5,000,000.00	10,500,000.00
5.2.24.10.2.06.02	Belanja Penggandaan	20,000,000.00	5,000,000.00	10,500,000.00
5.2.24.10.2.11	Belanja Makanan dan Minuman	23,210,000.00	4,400,000.00	4,400,000.00
5.2.24.10.2.11.02	Belanja Makanan Dan Minuman Rapat	23,210,000.00	4,400,000.00	4,400,000.00
5.2.24.10.2.15	Belanja Perjalanan Dinas	137,246,500.00	27,000,000.00	37,000,000.00
5.2.24.10.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	88,454,980.00	15,000,000.00	25,000,000.00
5.2.24.10.2.15.02	Belanja Perjalanan Dinas Luar Daerah	48,791,520.00	12,000,000.00	12,000,000.00
5.2.24.10.3	Belanja Modal	53,000,000.00	38,000,000.00	15,000,000.00
5.2.24.10.3.29	Belanja Modal Peralatan dan Mesin - Pengadaan Komputer	53,000,000.00	38,000,000.00	15,000,000.00
5.2.24.10.3.29.02	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer	53,000,000.00	38,000,000.00	15,000,000.00
5.2.24.11	<i>Pemantapan Zonasi Ruang Laut dengan RTRW Provinsi NTB</i>	790,996,000.00	113,260,000.00	251,560,000.00
5.2.24.11.1	Belanja Pegawai	429,000,000.00	42,900,000.00	128,700,000.00
5.2.24.11.1.01	Honorarium PNS	234,000,000.00	23,400,000.00	70,200,000.00
5.2.24.11.1.01.01	Honorarium Panitia Pelaksana Kegiatan	234,000,000.00	23,400,000.00	70,200,000.00
5.2.24.11.1.02	Honorarium Non PNS	195,000,000.00	19,500,000.00	58,500,000.00
5.2.24.11.1.02.04	Honorarium Pelaksana Kegiatan	195,000,000.00	19,500,000.00	58,500,000.00
5.2.24.11.2	Belanja Barang dan Jasa	361,996,000.00	70,360,000.00	122,860,000.00
5.2.24.11.2.01	Belanja Bahan Pakai Habis	15,096,000.00	3,860,000.00	3,860,000.00
5.2.24.11.2.01.01	Belanja Alat Tulis Kantor	13,446,000.00	3,360,000.00	3,360,000.00
5.2.24.11.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	1,650,000.00	500,000.00	500,000.00
5.2.24.11.2.03	Belanja Jasa Kantor	63,400,000.00	12,000,000.00	12,000,000.00
5.2.24.11.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	12,000,000.00	0.00	0.00
5.2.24.11.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	48,000,000.00	12,000,000.00	12,000,000.00
5.2.24.11.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	3,400,000.00	0.00	0.00
5.2.24.11.2.06	Belanja Cetak dan Penggandaan	7,500,000.00	2,000,000.00	2,000,000.00
5.2.24.11.2.06.02	Belanja Penggandaan	6,000,000.00	2,000,000.00	2,000,000.00
5.2.24.11.2.06.03	Belanja Penjilidan	1,500,000.00	0.00	0.00
5.2.24.11.2.11	Belanja Makanan dan Minuman	46,000,000.00	7,500,000.00	15,000,000.00
5.2.24.11.2.11.02	Belanja Makanan Dan Minuman Rapat	33,000,000.00	7,500,000.00	15,000,000.00
5.2.24.11.2.11.04	Belanja Makanan dan Minuman Kegiatan	13,000,000.00	0.00	0.00
5.2.24.11.2.15	Belanja Perjalanan Dinas	230,000,000.00	45,000,000.00	90,000,000.00
5.2.24.11.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	70,000,000.00	15,000,000.00	20,000,000.00
5.2.24.11.2.15.02	Belanja Perjalanan Dinas Luar Daerah	160,000,000.00	30,000,000.00	70,000,000.00
5.2.26	Program Perencanaan Tata Ruang	1,673,911,000.00	232,250,000.00	1,151,320,000.00

5.2.26.01	<i>Penyusunan Rencana Wilayah</i>	1,119,154,000.00	123,150,000.00	992,420,000.00
5.2.26.01.1	Belanja Pegawai	43,820,000.00	23,000,000.00	20,820,000.00
5.2.26.01.1.01	Honorarium PNS	38,820,000.00	18,000,000.00	20,820,000.00
5.2.26.01.1.01.01	Honorarium Panitia Pelaksana Kegiatan	36,900,000.00	18,000,000.00	18,900,000.00
5.2.26.01.1.01.02	Honorarium Tim Pengadaan Barang Dan Jasa	150,000.00	0.00	150,000.00
5.2.26.01.1.01.03	Honorarium Tim Pemeriksa Barang dan Jasa	1,770,000.00	0.00	1,770,000.00
5.2.26.01.1.06	Uang Saku dan Transport Peserta PNS	5,000,000.00	5,000,000.00	0.00
5.2.26.01.1.06.02	Uang Transport Peserta PNS	5,000,000.00	5,000,000.00	0.00
5.2.26.01.2	Belanja Barang dan Jasa	1,075,334,000.00	100,150,000.00	971,600,000.00
5.2.26.01.2.01	Belanja Bahan Pakai Habis	9,784,000.00	2,200,000.00	5,500,000.00
5.2.26.01.2.01.01	Belanja Alat Tulis Kantor	9,034,000.00	1,950,000.00	5,000,000.00
5.2.26.01.2.01.04	Belanja Peranko, Materai Dan Benda Pos Lainnya	750,000.00	250,000.00	500,000.00
5.2.26.01.2.03	Belanja Jasa Kantor	66,950,000.00	5,750,000.00	61,200,000.00
5.2.26.01.2.03.29	Belanja Jasa Tenaga Ahli/Peneliti/Instruktur/Narasumber	59,200,000.00	3,700,000.00	55,500,000.00
5.2.26.01.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	7,750,000.00	2,050,000.00	5,700,000.00
5.2.26.01.2.06	Belanja Cetak dan Penggandaan	22,950,000.00	6,750,000.00	14,700,000.00
5.2.26.01.2.06.01	Belanja Cetak	7,500,000.00	3,750,000.00	3,750,000.00
5.2.26.01.2.06.02	Belanja Penggandaan	15,000,000.00	3,000,000.00	10,500,000.00
5.2.26.01.2.06.03	Belanja Penjilidan	450,000.00	0.00	450,000.00
5.2.26.01.2.11	Belanja Makanan dan Minuman	100,650,000.00	45,450,000.00	55,200,000.00
5.2.26.01.2.11.02	Belanja Makanan Dan Minuman Rapat	26,400,000.00	13,200,000.00	13,200,000.00
5.2.26.01.2.11.04	Belanja Makanan dan Minuman Kegiatan	74,250,000.00	32,250,000.00	42,000,000.00
5.2.26.01.2.15	Belanja Perjalanan Dinas	175,000,000.00	40,000,000.00	135,000,000.00
5.2.26.01.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	50,000,000.00	15,000,000.00	35,000,000.00
5.2.26.01.2.15.02	Belanja Perjalanan Dinas Luar Daerah	125,000,000.00	25,000,000.00	100,000,000.00
5.2.26.01.2.21	Belanja Jasa Konsultansi	700,000,000.00	0.00	700,000,000.00
5.2.26.01.2.21.02	Belanja Jasa Konsultansi Perencanaan	700,000,000.00	0.00	700,000,000.00
5.2.26.02	<i>Peningkatan Peran Serta BKPRD dalam Perencanaan Pembangunan Wilayah</i>	554,757,000.00	109,100,000.00	158,900,000.00
5.2.26.02.1	Belanja Pegawai	369,050,000.00	67,100,000.00	100,650,000.00
5.2.26.02.1.01	Honorarium PNS	357,500,000.00	65,000,000.00	97,500,000.00
5.2.26.02.1.01.01	Honorarium Panitia Pelaksana Kegiatan	357,500,000.00	65,000,000.00	97,500,000.00
5.2.26.02.1.02	Honorarium Non PNS	11,550,000.00	2,100,000.00	3,150,000.00
5.2.26.02.1.02.04	Honorarium Pelaksana Kegiatan	11,550,000.00	2,100,000.00	3,150,000.00
5.2.26.02.2	Belanja Barang dan Jasa	185,707,000.00	42,000,000.00	58,250,000.00
5.2.26.02.2.01	Belanja Bahan Pakai Habis	9,142,000.00	2,000,000.00	2,750,000.00
5.2.26.02.2.01.01	Belanja Alat Tulis Kantor	9,142,000.00	2,000,000.00	2,750,000.00
5.2.26.02.2.03	Belanja Jasa Kantor	48,000,000.00	12,000,000.00	12,000,000.00
5.2.26.02.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	48,000,000.00	12,000,000.00	12,000,000.00

5.2.26.02.2.06	Belanja Cetak dan Penggandaan	4,900,000.00	500,000.00	1,500,000.00
5.2.26.02.2.06.02	Belanja Penggandaan	4,000,000.00	500,000.00	1,500,000.00
5.2.26.02.2.06.03	Belanja Penjilidan	900,000.00	0.00	0.00
5.2.26.02.2.11	Belanja Makanan dan Minuman	38,665,000.00	7,500,000.00	12,000,000.00
5.2.26.02.2.11.02	Belanja Makanan Dan Minuman Rapat	38,665,000.00	7,500,000.00	12,000,000.00
5.2.26.02.2.15	Belanja Perjalanan Dinas	85,000,000.00	20,000,000.00	30,000,000.00
5.2.26.02.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	40,000,000.00	10,000,000.00	15,000,000.00
5.2.26.02.2.15.02	Belanja Perjalanan Dinas Luar Daerah	45,000,000.00	10,000,000.00	15,000,000.00
5.2.27	Program Penelitian dan Pengembangan	1,365,362,000.00	84,868,000.00	1,043,946,408.00
5.2.27.01	<i>Penelitian dan pengembangan ekonomi dan wilayah</i>	654,552,000.00	15,075,500.00	571,275,500.00
5.2.27.01.1	Belanja Pegawai	21,000,000.00	0.00	21,000,000.00
5.2.27.01.1.01	Honorarium PNS	15,000,000.00	0.00	15,000,000.00
5.2.27.01.1.01.01	Honorarium Panitia Pelaksana Kegiatan	15,000,000.00	0.00	15,000,000.00
5.2.27.01.1.02	Honorarium Non PNS	6,000,000.00	0.00	6,000,000.00
5.2.27.01.1.02.04	Honorarium Pelaksana Kegiatan	6,000,000.00	0.00	6,000,000.00
5.2.27.01.2	Belanja Barang dan Jasa	633,552,000.00	15,075,500.00	550,275,500.00
5.2.27.01.2.01	Belanja Bahan Pakai Habis	8,402,000.00	2,325,500.00	2,325,500.00
5.2.27.01.2.01.01	Belanja Alat Tulis Kantor	7,502,000.00	1,875,500.00	1,875,500.00
5.2.27.01.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	900,000.00	450,000.00	450,000.00
5.2.27.01.2.03	Belanja Jasa Kantor	40,000,000.00	4,000,000.00	12,000,000.00
5.2.27.01.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	40,000,000.00	4,000,000.00	12,000,000.00
5.2.27.01.2.06	Belanja Cetak dan Penggandaan	1,900,000.00	0.00	1,700,000.00
5.2.27.01.2.06.01	Belanja Cetak	1,500,000.00	0.00	1,500,000.00
5.2.27.01.2.06.02	Belanja Penggandaan	400,000.00	0.00	200,000.00
5.2.27.01.2.11	Belanja Makanan dan Minuman	8,250,000.00	0.00	5,500,000.00
5.2.27.01.2.11.02	Belanja Makanan Dan Minuman Rapat	8,250,000.00	0.00	5,500,000.00
5.2.27.01.2.15	Belanja Perjalanan Dinas	75,000,000.00	8,750,000.00	28,750,000.00
5.2.27.01.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	35,000,000.00	8,750,000.00	8,750,000.00
5.2.27.01.2.15.02	Belanja Perjalanan Dinas Luar Daerah	40,000,000.00	0.00	20,000,000.00
5.2.27.01.2.21	Belanja Jasa Konsultansi	500,000,000.00	0.00	500,000,000.00
5.2.27.01.2.21.01	Belanja Jasa Konsultansi Penelitian	500,000,000.00	0.00	500,000,000.00
5.2.27.02	<i>Penelitian dan pengembangan sosial budaya</i>	454,550,000.00	13,387,500.00	392,525,000.00
5.2.27.02.1	Belanja Pegawai	18,000,000.00	0.00	18,000,000.00
5.2.27.02.1.01	Honorarium PNS	15,000,000.00	0.00	15,000,000.00
5.2.27.02.1.01.01	Honorarium Panitia Pelaksana Kegiatan	15,000,000.00	0.00	15,000,000.00
5.2.27.02.1.02	Honorarium Non PNS	3,000,000.00	0.00	3,000,000.00
5.2.27.02.1.02.04	Honorarium Pelaksana Kegiatan	3,000,000.00	0.00	3,000,000.00
5.2.27.02.2	Belanja Barang dan Jasa	436,550,000.00	13,387,500.00	374,525,000.00

5.2.27.02.2.01	Belanja Bahan Pakai Habis	10,900,000.00	2,950,000.00	2,950,000.00
5.2.27.02.2.01.01	Belanja Alat Tulis Kantor	10,000,000.00	2,500,000.00	2,500,000.00
5.2.27.02.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	900,000.00	450,000.00	450,000.00
5.2.27.02.2.03	Belanja Jasa Kantor	20,000,000.00	2,000,000.00	8,000,000.00
5.2.27.02.2.03.30	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	20,000,000.00	2,000,000.00	8,000,000.00
5.2.27.02.2.06	Belanja Cetak dan Penggandaan	1,900,000.00	0.00	1,700,000.00
5.2.27.02.2.06.01	Belanja Cetak	1,500,000.00	0.00	1,500,000.00
5.2.27.02.2.06.02	Belanja Penggandaan	400,000.00	0.00	200,000.00
5.2.27.02.2.11	Belanja Makanan dan Minuman	13,750,000.00	3,437,500.00	6,875,000.00
5.2.27.02.2.11.02	Belanja Makanan Dan Minuman Rapat	13,750,000.00	3,437,500.00	6,875,000.00
5.2.27.02.2.15	Belanja Perjalanan Dinas	60,000,000.00	5,000,000.00	25,000,000.00
5.2.27.02.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,000,000.00	5,000,000.00	5,000,000.00
5.2.27.02.2.15.02	Belanja Perjalanan Dinas Luar Daerah	40,000,000.00	0.00	20,000,000.00
5.2.27.02.2.21	Belanja Jasa Konsultansi	330,000,000.00	0.00	330,000,000.00
5.2.27.02.2.21.01	Belanja Jasa Konsultansi Penelitian	330,000,000.00	0.00	330,000,000.00
5.2.27.03	<i>Penelitian dan pengembangan informasi geospasial</i>	133,300,000.00	26,200,000.00	40,900,000.00
5.2.27.03.1	Belanja Pegawai	49,400,000.00	10,600,000.00	14,100,000.00
5.2.27.03.1.01	Honorarium PNS	42,200,000.00	8,800,000.00	12,300,000.00
5.2.27.03.1.01.01	Honorarium Panitia Pelaksana Kegiatan	42,200,000.00	8,800,000.00	12,300,000.00
5.2.27.03.1.02	Honorarium Non PNS	7,200,000.00	1,800,000.00	1,800,000.00
5.2.27.03.1.02.04	Honorarium Pelaksana Kegiatan	7,200,000.00	1,800,000.00	1,800,000.00
5.2.27.03.2	Belanja Barang dan Jasa	83,900,000.00	15,600,000.00	26,800,000.00
5.2.27.03.2.01	Belanja Bahan Pakai Habis	6,900,000.00	1,950,000.00	1,950,000.00
5.2.27.03.2.01.01	Belanja Alat Tulis Kantor	6,000,000.00	1,500,000.00	1,500,000.00
5.2.27.03.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	900,000.00	450,000.00	450,000.00
5.2.27.03.2.06	Belanja Cetak dan Penggandaan	400,000.00	0.00	200,000.00
5.2.27.03.2.06.02	Belanja Penggandaan	400,000.00	0.00	200,000.00
5.2.27.03.2.11	Belanja Makanan dan Minuman	6,600,000.00	1,650,000.00	1,650,000.00
5.2.27.03.2.11.02	Belanja Makanan Dan Minuman Rapat	6,600,000.00	1,650,000.00	1,650,000.00
5.2.27.03.2.15	Belanja Perjalanan Dinas	70,000,000.00	12,000,000.00	23,000,000.00
5.2.27.03.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	30,000,000.00	5,000,000.00	10,000,000.00
5.2.27.03.2.15.02	Belanja Perjalanan Dinas Luar Daerah	40,000,000.00	7,000,000.00	13,000,000.00
5.2.27.04	<i>Peningkatan peran serta dewan riset daerah dalam perencanaan pembangunan</i>	122,960,000.00	30,205,000.00	39,245,908.00
5.2.27.04.1	Belanja Pegawai	113,100,000.00	28,275,000.00	33,415,908.00
5.2.27.04.1.01	Honorarium PNS	113,100,000.00	28,275,000.00	33,415,908.00
5.2.27.04.1.01.01	Honorarium Panitia Pelaksana Kegiatan	113,100,000.00	28,275,000.00	33,415,908.00
5.2.27.04.2	Belanja Barang dan Jasa	9,860,000.00	1,930,000.00	5,830,000.00

5.2.27.04.2.01	Belanja Bahan Pakai Habis	2,360,000.00	180,000.00	2,180,000.00
5.2.27.04.2.01.01	Belanja Alat Tulis Kantor	2,000,000.00	0.00	2,000,000.00
5.2.27.04.2.01.04	Belanja Perangko, Materai Dan Benda Pos Lainnya	360,000.00	180,000.00	180,000.00
5.2.27.04.2.02	Belanja Bahan/Material	500,000.00	0.00	250,000.00
5.2.27.04.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	500,000.00	0.00	250,000.00
5.2.27.04.2.06	Belanja Cetak dan Penggandaan	400,000.00	100,000.00	100,000.00
5.2.27.04.2.06.02	Belanja Penggandaan	400,000.00	100,000.00	100,000.00
5.2.27.04.2.11	Belanja Makanan dan Minuman	6,600,000.00	1,650,000.00	3,300,000.00
5.2.27.04.2.11.02	Belanja Makanan Dan Minuman Rapat	6,600,000.00	1,650,000.00	3,300,000.00
Jumlah Alokasi Belanja Langsung		19,811,621,600.00	5,612,154,333.00	6,906,282,910.00
Jumlah Alokasi Belanja & Pengeluaran Pembiayaan		29,481,463,000.00	7,736,681,796.00	9,682,406,185.00
Sisa Kas Setelah Dikurangi Belanja Tidak Langsung dan Belanja Langsung Serta Pengeluaran Pembiayaan		(29,481,463,000.00)	(7,736,681,796.00)	(17,419,087,981.00)

ANGGARAN KAS

Printed By SimDa

TRIWULAN III**TRIWULAN IV**

(17,419,087,981.00) (24,195,858,946.00)

(17,419,087,981.00) (24,195,858,946.00)

2,643,763,275.00 2,125,427,387.00

2,643,763,275.00 2,125,427,387.00

2,076,403,275.00 1,558,067,387.00

1,617,409,828.00 1,213,822,373.00

154,296,320.00 115,722,220.00

76,254,286.00 57,190,712.00

56,378,573.00 42,283,925.00

60,232,860.00 45,174,635.00

95,349,557.00 71,512,156.00

16,294,174.00 12,220,620.00

187,677.00 140,746.00

567,360,000.00 567,360,000.00

397,080,000.00 397,080,000.00

170,280,000.00 170,280,000.00

2,643,763,275.00 2,125,427,387.00

4,133,007,690.00 3,160,176,667.00

1,404,732,350.00 1,149,400,399.00

5,205,000.00 3,470,000.00

0.00 0.00

0.00	0.00
0.00	0.00
5,205,000.00	3,470,000.00
2,685,210.00	1,790,140.00
1,830,210.00	1,220,140.00
855,000.00	570,000.00
314,190.00	209,460.00
314,190.00	209,460.00
2,205,600.00	1,470,400.00
1,005,600.00	670,400.00
1,200,000.00	800,000.00
133,185,000.00	133,195,000.00
133,185,000.00	133,195,000.00
133,185,000.00	133,195,000.00
2,499,000.00	2,503,000.00
3,186,000.00	3,192,000.00
75,000,000.00	75,000,000.00
7,500,000.00	7,500,000.00
45,000,000.00	45,000,000.00
34,784,000.00	30,058,000.00
19,284,000.00	19,284,000.00
19,284,000.00	19,284,000.00
19,284,000.00	19,284,000.00
15,500,000.00	10,774,000.00
3,500,000.00	2,911,400.00
2,000,000.00	1,711,400.00
1,500,000.00	1,200,000.00
12,000,000.00	7,862,600.00
4,000,000.00	2,575,200.00
7,500,000.00	5,087,400.00
500,000.00	200,000.00
69,860,460.00	67,784,280.00
69,860,460.00	67,784,280.00
6,245,460.00	4,163,640.00
6,245,460.00	4,163,640.00
63,615,000.00	63,620,640.00
63,615,000.00	63,620,640.00
4,661,580.00	3,107,720.00

4,661,580.00	3,107,720.00
4,661,580.00	3,107,720.00
4,661,580.00	3,107,720.00
4,500,000.00	2,999,999.00
4,500,000.00	2,999,999.00
4,500,000.00	2,999,999.00
2,325,000.00	1,549,999.00
2,025,000.00	1,350,000.00
150,000.00	100,000.00
5,255,310.00	3,503,540.00
5,255,310.00	3,503,540.00
5,255,310.00	3,503,540.00
5,255,310.00	3,503,540.00
123,520,000.00	73,281,000.00
0.00	1,400,000.00
0.00	1,400,000.00
0.00	700,000.00
0.00	700,000.00
14,320,000.00	2,881,000.00
0.00	0.00
0.00	0.00
14,320,000.00	2,881,000.00
1,650,000.00	1,101,000.00
12,670,000.00	1,780,000.00
0.00	0.00
0.00	0.00
109,200,000.00	69,000,000.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
29,200,000.00	0.00
0.00	0.00
29,200,000.00	0.00
80,000,000.00	0.00
0.00	0.00

0.00	0.00
0.00	0.00
80,000,000.00	0.00
0.00	34,000,000.00
0.00	34,000,000.00
0.00	35,000,000.00
0.00	35,000,000.00
65,000,000.00	26,000,000.00
65,000,000.00	26,000,000.00
65,000,000.00	26,000,000.00
45,000,000.00	10,000,000.00
20,000,000.00	16,000,000.00
151,750,000.00	50,875,000.00
151,750,000.00	50,875,000.00
1,750,000.00	875,000.00
1,750,000.00	875,000.00
150,000,000.00	50,000,000.00
150,000,000.00	50,000,000.00
0.00	0.00
721,011,000.00	721,015,000.00
717,999,000.00	718,003,000.00
630,150,000.00	630,150,000.00
630,150,000.00	630,150,000.00
87,849,000.00	87,853,000.00
87,849,000.00	87,853,000.00
3,012,000.00	3,012,000.00
3,012,000.00	3,012,000.00
3,012,000.00	3,012,000.00
86,000,000.00	34,110,860.00
86,000,000.00	34,110,860.00
1,000,000.00	750,000.00
1,000,000.00	750,000.00
85,000,000.00	33,360,860.00
85,000,000.00	33,360,860.00
213,494,000.00	181,083,700.00
22,500,000.00	53,500,000.00
0.00	0.00

0.00	0.00
0.00	0.00
0.00	0.00
22,500,000.00	16,000,000.00
22,500,000.00	16,000,000.00
22,500,000.00	16,000,000.00
0.00	37,500,000.00
0.00	0.00
0.00	0.00
0.00	10,000,000.00
0.00	10,000,000.00
0.00	27,500,000.00
0.00	27,500,000.00
156,044,000.00	105,184,200.00
156,044,000.00	105,184,200.00
3,345,000.00	2,230,000.00
3,345,000.00	2,230,000.00
152,699,000.00	102,954,200.00
11,430,000.00	7,620,000.00
40,486,200.00	26,991,000.00
88,264,800.00	58,843,200.00
9,018,000.00	6,000,000.00
3,500,000.00	3,500,000.00
0.00	0.00
0.00	0.00
13,350,000.00	8,899,500.00
13,350,000.00	8,899,500.00
13,350,000.00	8,899,500.00
13,350,000.00	8,899,500.00
20,250,000.00	13,500,000.00
20,250,000.00	13,500,000.00
20,250,000.00	13,500,000.00
20,250,000.00	13,500,000.00
1,350,000.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00

1,350,000.00	0.00
1,350,000.00	0.00
1,350,000.00	0.00
35,859,000.00	70,991,000.00
29,000,000.00	14,200,000.00
0.00	13,400,000.00
0.00	13,400,000.00
0.00	13,400,000.00
29,000,000.00	800,000.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
2,000,000.00	800,000.00
0.00	0.00
1,500,000.00	800,000.00
500,000.00	0.00
0.00	0.00
0.00	0.00
27,000,000.00	0.00
7,000,000.00	0.00
20,000,000.00	0.00
0.00	0.00
0.00	0.00
6,859,000.00	56,791,000.00
6,859,000.00	56,791,000.00
510,000.00	340,000.00
510,000.00	340,000.00
4,950,000.00	55,050,000.00
0.00	50,000,000.00
4,950,000.00	5,050,000.00
1,399,000.00	1,401,000.00
1,399,000.00	1,401,000.00
19,145,000.00	0.00
19,145,000.00	0.00
15,000,000.00	0.00
15,000,000.00	0.00

15,000,000.00	0.00
4,145,000.00	0.00
2,000,000.00	0.00
2,000,000.00	0.00
2,145,000.00	0.00
500,000.00	0.00
1,375,000.00	0.00
270,000.00	0.00
15,670,000.00	5,380,000.00
15,670,000.00	5,380,000.00
4,800,000.00	4,800,000.00
4,800,000.00	4,800,000.00
4,800,000.00	4,800,000.00
10,870,000.00	580,000.00
0.00	0.00
0.00	0.00
870,000.00	580,000.00
870,000.00	580,000.00
0.00	0.00
10,000,000.00	0.00
10,000,000.00	0.00
110,523,125.00	108,623,125.00
64,877,375.00	67,727,375.00
11,025,000.00	15,525,000.00
11,025,000.00	11,025,000.00
11,025,000.00	11,025,000.00
0.00	4,500,000.00
0.00	4,500,000.00
53,852,375.00	52,202,375.00
7,077,375.00	6,252,375.00
6,252,375.00	6,252,375.00
825,000.00	0.00
250,000.00	250,000.00
250,000.00	250,000.00
21,950,000.00	21,950,000.00
2,000,000.00	2,000,000.00
18,000,000.00	18,000,000.00
1,950,000.00	1,950,000.00

1,850,000.00	1,850,000.00
1,850,000.00	1,850,000.00
5,225,000.00	4,400,000.00
5,225,000.00	4,400,000.00
17,500,000.00	17,500,000.00
7,500,000.00	7,500,000.00
10,000,000.00	10,000,000.00
45,645,750.00	40,895,750.00
22,500,000.00	22,850,000.00
13,500,000.00	13,850,000.00
13,500,000.00	13,500,000.00
0.00	0.00
0.00	350,000.00
9,000,000.00	9,000,000.00
9,000,000.00	9,000,000.00
23,145,750.00	18,045,750.00
1,395,750.00	1,395,750.00
1,395,750.00	1,395,750.00
1,800,000.00	0.00
1,800,000.00	0.00
1,250,000.00	1,250,000.00
500,000.00	500,000.00
750,000.00	750,000.00
4,950,000.00	1,650,000.00
4,950,000.00	1,650,000.00
13,750,000.00	13,750,000.00
13,750,000.00	13,750,000.00
432,410,000.00	524,792,000.00
30,000,000.00	122,512,000.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
30,000,000.00	122,512,000.00
2,750,000.00	4,337,000.00
2,000,000.00	4,137,000.00
750,000.00	200,000.00

0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
124,950,000.00	100,310,000.00
53,000,000.00	52,010,000.00
53,000,000.00	52,010,000.00
53,000,000.00	52,010,000.00
71,950,000.00	48,300,000.00
1,350,000.00	0.00
1,250,000.00	0.00
100,000.00	0.00
9,600,000.00	1,300,000.00
1,000,000.00	0.00
7,200,000.00	1,000,000.00
1,400,000.00	300,000.00
16,000,000.00	7,000,000.00
16,000,000.00	7,000,000.00
45,000,000.00	40,000,000.00
25,000,000.00	20,000,000.00
20,000,000.00	20,000,000.00
81,570,000.00	71,200,000.00

63,000,000.00	63,000,000.00
63,000,000.00	63,000,000.00
63,000,000.00	63,000,000.00
18,570,000.00	8,200,000.00
2,470,000.00	0.00
2,470,000.00	0.00
0.00	0.00
6,500,000.00	8,200,000.00
3,000,000.00	8,200,000.00
3,500,000.00	0.00
9,600,000.00	0.00
9,600,000.00	0.00
132,520,000.00	103,920,000.00
65,995,000.00	32,245,000.00
65,995,000.00	32,245,000.00
65,095,000.00	31,345,000.00
900,000.00	900,000.00
66,525,000.00	71,675,000.00
5,600,000.00	2,000,000.00
5,000,000.00	2,000,000.00
600,000.00	0.00
4,300,000.00	3,800,000.00
2,300,000.00	2,800,000.00
2,000,000.00	1,000,000.00
56,625,000.00	65,875,000.00
56,625,000.00	65,875,000.00
0.00	0.00
0.00	0.00
23,400,000.00	15,600,000.00
23,400,000.00	15,600,000.00
8,400,000.00	5,600,000.00
8,400,000.00	5,600,000.00
15,000,000.00	10,000,000.00
15,000,000.00	10,000,000.00
0.00	26,250,000.00
0.00	24,000,000.00
0.00	24,000,000.00

0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
571,833,600.00	294,585,200.00
212,887,100.00	56,388,700.00
0.00	22,500,000.00
0.00	22,500,000.00
0.00	22,500,000.00
212,887,100.00	33,888,700.00
8,238,750.00	3,688,750.00
7,938,750.00	3,688,750.00
300,000.00	0.00
10,300,000.00	0.00
7,500,000.00	0.00
2,800,000.00	0.00
4,223,350.00	4,974,950.00
1,250,000.00	2,000,000.00
2,973,350.00	2,974,950.00
30,800,000.00	0.00
30,800,000.00	0.00
79,325,000.00	5,225,000.00

1,925,000.00	5,225,000.00
77,400,000.00	0.00
80,000,000.00	20,000,000.00
10,000,000.00	0.00
70,000,000.00	20,000,000.00
111,350,000.00	80,450,000.00
35,250,000.00	65,250,000.00
35,250,000.00	65,250,000.00
35,250,000.00	65,250,000.00
76,100,000.00	15,200,000.00
2,500,000.00	2,500,000.00
2,500,000.00	2,500,000.00
0.00	0.00
0.00	0.00
0.00	0.00
4,350,000.00	0.00
3,000,000.00	0.00
1,350,000.00	0.00
2,000,000.00	10,500,000.00
0.00	10,500,000.00
2,000,000.00	0.00
38,250,000.00	2,200,000.00
3,850,000.00	2,200,000.00
34,400,000.00	0.00
29,000,000.00	0.00
10,000,000.00	0.00
19,000,000.00	0.00
77,925,000.00	50,275,000.00
17,100,000.00	17,100,000.00
17,100,000.00	17,100,000.00
17,100,000.00	17,100,000.00
60,825,000.00	33,175,000.00
3,375,000.00	3,375,000.00
3,375,000.00	3,375,000.00
0.00	0.00
500,000.00	0.00
500,000.00	0.00
7,350,000.00	0.00

6,000,000.00	0.00
1,350,000.00	0.00
3,850,000.00	7,350,000.00
3,000,000.00	6,500,000.00
850,000.00	850,000.00
38,250,000.00	4,950,000.00
3,850,000.00	4,950,000.00
34,400,000.00	0.00
7,500,000.00	17,500,000.00
7,500,000.00	7,500,000.00
0.00	10,000,000.00
169,671,500.00	107,471,500.00
71,250,000.00	71,250,000.00
71,250,000.00	71,250,000.00
71,250,000.00	71,250,000.00
98,421,500.00	36,221,500.00
6,121,500.00	4,321,500.00
5,821,500.00	4,321,500.00
300,000.00	0.00
22,150,000.00	22,000,000.00
4,500,000.00	4,500,000.00
15,300,000.00	15,300,000.00
2,350,000.00	2,200,000.00
1,800,000.00	3,800,000.00
250,000.00	1,750,000.00
1,550,000.00	2,050,000.00
38,350,000.00	6,100,000.00
8,250,000.00	3,300,000.00
30,100,000.00	2,800,000.00
30,000,000.00	0.00
10,000,000.00	0.00
20,000,000.00	0.00
331,349,661.00	148,416,605.00
29,862,957.00	16,863,629.00
0.00	0.00
0.00	0.00
0.00	0.00
29,862,957.00	16,863,629.00

1,472,500.00	0.00
1,472,500.00	0.00
0.00	0.00
545,000.00	500,000.00
0.00	0.00
545,000.00	500,000.00
3,300,000.00	0.00
3,300,000.00	0.00
24,545,457.00	16,363,629.00
10,909,092.00	7,272,724.00
13,636,365.00	9,090,905.00
201,608,320.00	73,986,080.00
4,000,000.00	0.00
0.00	0.00
0.00	0.00
4,000,000.00	0.00
4,000,000.00	0.00
197,608,320.00	73,986,080.00
7,342,360.00	7,798,840.00
7,191,160.00	7,446,040.00
151,200.00	352,800.00
25,300,000.00	0.00
21,000,000.00	0.00
4,300,000.00	0.00
16,284,360.00	2,996,840.00
15,000,000.00	0.00
1,284,360.00	2,996,840.00
33,000,000.00	0.00
33,000,000.00	0.00
96,361,600.00	18,110,400.00
7,761,600.00	18,110,400.00
88,600,000.00	0.00
19,320,000.00	45,080,000.00
10,080,000.00	23,520,000.00
9,240,000.00	21,560,000.00
2,094,000.00	2,250,000.00
0.00	2,250,000.00
0.00	2,250,000.00

0.00	2,250,000.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
2,094,000.00	0.00
769,000.00	0.00
769,000.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
1,325,000.00	0.00
250,000.00	0.00
1,000,000.00	0.00
75,000.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
28,250,000.00	16,950,000.00
5,250,000.00	5,250,000.00
5,250,000.00	5,250,000.00
5,250,000.00	5,250,000.00
23,000,000.00	11,700,000.00
0.00	0.00
0.00	0.00
0.00	0.00
1,000,000.00	600,000.00
600,000.00	600,000.00
400,000.00	0.00
0.00	1,100,000.00
0.00	1,100,000.00
22,000,000.00	10,000,000.00

10,000,000.00	10,000,000.00
12,000,000.00	0.00
69,534,384.00	38,366,896.00
45,000,000.00	0.00
45,000,000.00	0.00
45,000,000.00	0.00
0.00	0.00
0.00	0.00
24,534,384.00	38,366,896.00
3,278,184.00	4,449,096.00
3,126,984.00	4,096,296.00
151,200.00	352,800.00
0.00	0.00
0.00	0.00
0.00	0.00
1,008,000.00	2,352,000.00
1,008,000.00	2,352,000.00
5,128,200.00	11,965,800.00
5,128,200.00	11,965,800.00
0.00	0.00
15,120,000.00	19,600,000.00
6,720,000.00	0.00
8,400,000.00	19,600,000.00
698,333,500.00	449,673,500.00
109,900,000.00	63,361,000.00
18,850,000.00	12,100,000.00
18,850,000.00	12,100,000.00
18,850,000.00	12,100,000.00
91,050,000.00	51,261,000.00
6,200,000.00	3,761,000.00
5,000,000.00	3,761,000.00
1,200,000.00	0.00
10,000,000.00	6,000,000.00
0.00	0.00
10,000,000.00	6,000,000.00
0.00	0.00
17,850,000.00	15,500,000.00
15,000,000.00	13,500,000.00

2,850,000.00	2,000,000.00
19,000,000.00	11,000,000.00
19,000,000.00	11,000,000.00
0.00	0.00
38,000,000.00	15,000,000.00
0.00	15,000,000.00
38,000,000.00	0.00
151,750,000.00	111,480,000.00
123,250,000.00	60,500,000.00
101,500,000.00	53,250,000.00
101,500,000.00	53,250,000.00
21,750,000.00	7,250,000.00
21,750,000.00	7,250,000.00
28,500,000.00	50,980,000.00
0.00	5,000,000.00
0.00	5,000,000.00
0.00	0.00
0.00	350,000.00
0.00	350,000.00
0.00	9,550,000.00
0.00	6,400,000.00
0.00	3,150,000.00
2,500,000.00	5,000,000.00
2,500,000.00	5,000,000.00
0.00	3,000,000.00
0.00	3,000,000.00
10,000,000.00	8,080,000.00
10,000,000.00	0.00
0.00	8,080,000.00
16,000,000.00	20,000,000.00
6,000,000.00	10,000,000.00
10,000,000.00	10,000,000.00
194,573,500.00	90,766,500.00
45,200,000.00	23,400,000.00
45,200,000.00	23,400,000.00
45,200,000.00	23,400,000.00
149,373,500.00	67,366,500.00
9,522,000.00	7,061,500.00

9,522,000.00	7,061,500.00
0.00	0.00
60,000,000.00	48,000,000.00
60,000,000.00	48,000,000.00
0.00	4,500,000.00
0.00	4,500,000.00
11,605,000.00	2,805,000.00
11,605,000.00	2,805,000.00
68,246,500.00	5,000,000.00
43,454,980.00	5,000,000.00
24,791,520.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
242,110,000.00	184,066,000.00
128,700,000.00	128,700,000.00
70,200,000.00	70,200,000.00
70,200,000.00	70,200,000.00
58,500,000.00	58,500,000.00
58,500,000.00	58,500,000.00
113,410,000.00	55,366,000.00
4,010,000.00	3,366,000.00
3,360,000.00	3,366,000.00
650,000.00	0.00
27,400,000.00	12,000,000.00
12,000,000.00	0.00
12,000,000.00	12,000,000.00
3,400,000.00	0.00
3,500,000.00	0.00
2,000,000.00	0.00
1,500,000.00	0.00
23,500,000.00	0.00
10,500,000.00	0.00
13,000,000.00	0.00
55,000,000.00	40,000,000.00
20,000,000.00	15,000,000.00
35,000,000.00	25,000,000.00
167,399,000.00	122,942,000.00

3,584,000.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
3,584,000.00	0.00
2,084,000.00	0.00
2,084,000.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
1,500,000.00	0.00
0.00	0.00
1,500,000.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
163,815,000.00	122,942,000.00
100,650,000.00	100,650,000.00
97,500,000.00	97,500,000.00
97,500,000.00	97,500,000.00
3,150,000.00	3,150,000.00
3,150,000.00	3,150,000.00
63,165,000.00	22,292,000.00
2,500,000.00	1,892,000.00
2,500,000.00	1,892,000.00
12,000,000.00	12,000,000.00
12,000,000.00	12,000,000.00

2,000,000.00	900,000.00
2,000,000.00	0.00
0.00	900,000.00
11,665,000.00	7,500,000.00
11,665,000.00	7,500,000.00
35,000,000.00	0.00
15,000,000.00	0.00
20,000,000.00	0.00
132,258,454.00	104,289,138.00
35,575,500.00	32,625,500.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
35,575,500.00	32,625,500.00
1,875,500.00	1,875,500.00
1,875,500.00	1,875,500.00
0.00	0.00
12,000,000.00	12,000,000.00
12,000,000.00	12,000,000.00
200,000.00	0.00
0.00	0.00
200,000.00	0.00
2,750,000.00	0.00
2,750,000.00	0.00
18,750,000.00	18,750,000.00
8,750,000.00	8,750,000.00
10,000,000.00	10,000,000.00
0.00	0.00
0.00	0.00
27,137,500.00	21,500,000.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
27,137,500.00	21,500,000.00

2,500,000.00	2,500,000.00
2,500,000.00	2,500,000.00
0.00	0.00
6,000,000.00	4,000,000.00
6,000,000.00	4,000,000.00
200,000.00	0.00
0.00	0.00
200,000.00	0.00
3,437,500.00	0.00
3,437,500.00	0.00
15,000,000.00	15,000,000.00
5,000,000.00	5,000,000.00
10,000,000.00	10,000,000.00
0.00	0.00
0.00	0.00
36,600,000.00	29,600,000.00
14,100,000.00	10,600,000.00
12,300,000.00	8,800,000.00
12,300,000.00	8,800,000.00
1,800,000.00	1,800,000.00
1,800,000.00	1,800,000.00
22,500,000.00	19,000,000.00
1,500,000.00	1,500,000.00
1,500,000.00	1,500,000.00
0.00	0.00
200,000.00	0.00
200,000.00	0.00
3,300,000.00	0.00
3,300,000.00	0.00
17,500,000.00	17,500,000.00
7,500,000.00	7,500,000.00
10,000,000.00	10,000,000.00
32,945,454.00	20,563,638.00
30,845,454.00	20,563,638.00
30,845,454.00	20,563,638.00
30,845,454.00	20,563,638.00
2,100,000.00	0.00

0.00	0.00
0.00	0.00
0.00	0.00
250,000.00	0.00
250,000.00	0.00
200,000.00	0.00
200,000.00	0.00
1,650,000.00	0.00
1,650,000.00	0.00
4,133,007,690.00	3,160,176,667.00
6,776,770,965.00	5,285,604,054.00
(24,195,858,946.00)	(29,481,463,000.00)

NIP.

