

**LAPORAN PERTANGGUNGJAWABAN PENGELUARAN (SPJ)
BIRO ORGANISASI SEKRETARIAT DAERAH PROVINSI SUMATERA BARAT
BULAN APRIL 2020**

| NO. | KODE REKENING | URAIAN | JUMLAH ANGGARAN | SPJ - LS BARANG DAN JASA | | | SPJ UP/GU/TU | | | JUMLAH (LS+UP/GU/TU) S/D BULAN INI | SISA PAGU ANGGARAN |
|-----|---|--|----------------------|--------------------------|-----------|---------------|--------------------|-------------------|--------------------|------------------------------------|--------------------|
| | | | | S/D BULAN LALU | BULAN INI | S/D BULAN INI | S/D BULAN LALU | BULAN INI | S/D BULAN INI | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) |
| | | BELANJA DAERAH | 3,001,677,800 | - | - | - | 532,369,826 | 227,254,069 | 759,623,895 | 759,623,895 | 2,242,053,905 |
| | | BELANJA LANGSUNG | 3,001,677,800 | - | - | - | 532,369,826 | 227,254,069 | 759,623,895 | 759,623,895 | 2,242,053,905 |
| | 4. 00. 01. 01. 07. 001. | PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN | 342,865,572 | - | - | - | 106,682,566 | 39,262,097 | 145,944,663 | 145,944,663 | 196,920,909 |
| 1. | 4. 00. 01. 01. 07. 001. 001. | Penyediaan Jasa Surat Menyurat | 48,287,374 | - | - | - | 10,466,082 | 2,484,041 | 12,950,123 | 12,950,123 | 35,337,251 |
| | 4. 00. 01. 01. 07. 001. 001. 5. 2. 1. | Belanja Pegawai | 36,257,374 | - | - | - | 4,968,082 | 2,484,041 | 7,452,123 | 7,452,123 | 28,805,251 |
| | 4. 00. 01. 01. 07. 001. 001. 5. 2. 1. 04. | Honorarium Non PNS | 36,257,374 | - | - | - | 4,968,082 | 2,484,041 | 7,452,123 | 7,452,123 | 28,805,251 |
| | 4. 00. 01. 01. 07. 001. 001. 5. 2. 1. 04. 10. | Honorarium Petugas Teknis Lapangan | 36,257,374 | - | - | - | 4,968,082 | 2,484,041 | 7,452,123 | 7,452,123 | 28,805,251 |
| | 4. 00. 01. 01. 07. 001. 001. 5. 2. 2. | Belanja Barang dan Jasa | 12,030,000 | - | - | - | 5,498,000 | - | 5,498,000 | 5,498,000 | 6,532,000 |
| | 4. 00. 01. 01. 07. 001. 001. 5. 2. 2. 01. | Belanja Bahan Pakai Habis | 12,030,000 | - | - | - | 5,498,000 | - | 5,498,000 | 5,498,000 | 6,532,000 |
| | 4. 00. 01. 01. 07. 001. 001. 5. 2. 2. 01. 04. | Belanja Perangko, Materai dan Benda Pos Lainnya | 7,530,000 | - | - | - | 3,300,000 | - | 3,300,000 | 3,300,000 | 4,230,000 |
| | 4. 00. 01. 01. 07. 001. 001. 5. 2. 2. 01. 06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 4,500,000 | - | - | - | 2,198,000 | - | 2,198,000 | 2,198,000 | 2,302,000 |
| 2. | 4. 00. 01. 01. 07. 001. 002. | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 4,200,000 | - | - | - | - | - | - | - | 4,200,000 |
| | 4. 00. 01. 01. 07. 001. 002. 5. 2. 2. | Belanja Barang dan Jasa | 4,200,000 | - | - | - | - | - | - | - | 4,200,000 |
| | 4. 00. 01. 01. 07. 001. 002. 5. 2. 2. 03. | Belanja Jasa Kantor | 4,200,000 | - | - | - | - | - | - | - | 4,200,000 |
| | 4. 00. 01. 01. 07. 001. 002. 5. 2. 2. 03. 01. | Belanja Telepon | 4,200,000 | - | - | - | - | - | - | - | 4,200,000 |
| 3. | 4. 00. 01. 01. 07. 001. 010. | Penyediaan Alat Tulis Kantor | 37,575,926 | - | - | - | 8,112,605 | 11,072,100 | 19,184,705 | 19,184,705 | 18,391,221 |
| | 4. 00. 01. 01. 07. 001. 010. 5. 2. 2. | Belanja Barang dan Jasa | 37,575,926 | - | - | - | 8,112,605 | 11,072,100 | 19,184,705 | 19,184,705 | 18,391,221 |
| | 4. 00. 01. 01. 07. 001. 010. 5. 2. 2. 01. | Belanja Bahan Pakai Habis | 37,575,926 | - | - | - | 8,112,605 | 11,072,100 | 19,184,705 | 19,184,705 | 18,391,221 |
| | 4. 00. 01. 01. 07. 001. 010. 5. 2. 2. 01. 01. | Belanja Alat Tulis Kantor | 36,703,321 | - | - | - | 7,240,000 | 11,072,100 | 18,312,100 | 18,312,100 | 18,391,221 |
| | 4. 00. 01. 01. 07. 001. 010. 5. 2. 2. 01. 12. | Belanja Peralatan/Perlengkapan Pakai Habis | 872,605 | - | - | - | 872,605 | - | 872,605 | 872,605 | - |
| 4. | 4. 00. 01. 01. 07. 001. 011. | Penyediaan Barang Cetak dan Penggandaan | 39,488,129 | - | - | - | 9,174,000 | 9,155,000 | 18,329,000 | 18,329,000 | 21,159,129 |
| | 4. 00. 01. 01. 07. 001. 011. 5. 2. 2. | Belanja Barang dan Jasa | 39,488,129 | - | - | - | 9,174,000 | 9,155,000 | 18,329,000 | 18,329,000 | 21,159,129 |
| | 4. 00. 01. 01. 07. 001. 011. 5. 2. 2. 06. | Belanja Cetak dan Penggandaan | 39,488,129 | - | - | - | 9,174,000 | 9,155,000 | 18,329,000 | 18,329,000 | 21,159,129 |
| | 4. 00. 01. 01. 07. 001. 011. 5. 2. 2. 06. 01. | Belanja Cetak | 29,216,000 | - | - | - | 6,924,000 | 6,680,000 | 13,604,000 | 13,604,000 | 15,612,000 |
| | 4. 00. 01. 01. 07. 001. 011. 5. 2. 2. 06. 02. | Belanja Penggandaan | 10,272,129 | - | - | - | 2,250,000 | 2,475,000 | 4,725,000 | 4,725,000 | 5,547,129 |
| 5. | 4. 00. 01. 01. 07. 001. 017. | Penyediaan Makanan dan Minuman | 13,000,000 | - | - | - | 2,080,000 | 2,205,000 | 4,285,000 | 4,285,000 | 8,715,000 |
| | 4. 00. 01. 01. 07. 001. 017. 5. 2. 2. | Belanja Barang dan Jasa | 13,000,000 | - | - | - | 2,080,000 | 2,205,000 | 4,285,000 | 4,285,000 | 8,715,000 |
| | 4. 00. 01. 01. 07. 001. 017. 5. 2. 2. 11. | Belanja Makanan dan Minuman | 13,000,000 | - | - | - | 2,080,000 | 2,205,000 | 4,285,000 | 4,285,000 | 8,715,000 |
| | 4. 00. 01. 01. 07. 001. 017. 5. 2. 2. 11. 02. | Belanja Makanan dan Minuman Rapat | 13,000,000 | - | - | - | 2,080,000 | 2,205,000 | 4,285,000 | 4,285,000 | 8,715,000 |

| 1 | 2 | | | | | | | | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) | |
|----|----|-----|-----|-----|-----|------|------|----|----|---|-------------|-----|-----------|---|------------|------------|------------|-------------|-------------|
| 6. | 4. | 00. | 01. | 01. | 07. | 001. | 018. | | | Rapat-Rapat Koordinasi dan Konsultasi Dalam dan Luar Daerah | 200,314,143 | - | - | - | 76,849,879 | 14,345,956 | 91,195,835 | 91,195,835 | 109,118,308 |
| | 4. | 00. | 01. | 01. | 07. | 001. | 018. | 5. | 2. | 2. | 2. | | | | 76,849,879 | 14,345,956 | 91,195,835 | 91,195,835 | 109,118,308 |
| | 4. | 00. | 01. | 01. | 07. | 001. | 018. | 5. | 2. | 2. | 01. | | | | 2,355,000 | 2,355,000 | 4,710,000 | 4,710,000 | 10,810,843 |
| | 4. | 00. | 01. | 01. | 07. | 001. | 018. | 5. | 2. | 2. | 01. | 06. | | | 2,355,000 | 2,355,000 | 4,710,000 | 4,710,000 | 10,810,843 |
| | 4. | 00. | 01. | 01. | 07. | 001. | 018. | 5. | 2. | 2. | 15. | | | | 74,494,879 | 11,990,956 | 86,485,835 | 86,485,835 | 98,307,465 |
| | 4. | 00. | 01. | 01. | 07. | 001. | 018. | 5. | 2. | 2. | 15. | 01. | | | 2,520,000 | 2,950,000 | 5,470,000 | 5,470,000 | 54,490,000 |
| | 4. | 00. | 01. | 01. | 07. | 001. | 018. | 5. | 2. | 2. | 15. | 02. | | | 71,974,879 | 9,040,956 | 81,015,835 | 81,015,835 | 43,817,465 |
| | 4. | 00. | 01. | 01. | 07. | 002. | | | | | | | II. | | 450,000 | 2,583,000 | 3,033,000 | 3,033,000 | 84,971,762 |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | | | | | | | | | | | | |
| 7. | 4. | 00. | 01. | 01. | 07. | 002. | 017. | | | | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | 5. | 2. | 2. | 04. | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | 5. | 2. | 2. | 04. | 02. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | 5. | 2. | 2. | 05. | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | 5. | 2. | 2. | 05. | 01. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | 5. | 2. | 2. | 05. | 02. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | 5. | 2. | 2. | 05. | 03. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 017. | 5. | 2. | 2. | 05. | 05. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 021. | | | | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 021. | 5. | 2. | 2. | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 021. | 5. | 2. | 2. | 18. | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 021. | 5. | 2. | 2. | 18. | 02. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 037. | | | | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 037. | 5. | 2. | 2. | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 037. | 5. | 2. | 2. | 18. | 02. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 040. | | | | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 040. | 5. | 2. | 3. | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 040. | 5. | 2. | 3. | 29. | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 040. | 5. | 2. | 3. | 29. | 04. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 002. | 040. | 5. | 2. | 3. | 29. | 06. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 006. | | | | | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 1. | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 1. | 04. | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 1. | 04. | 13. | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | 01. | | | | | | | | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | 01. | 01. | | | | | | | |

| 1 | 2 | | | | | | | | | | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) | |
|-----|----|-----|-----|-----|-----|------|------|----|----|----|-------|--|-------------|---|-----------|---|------------|------------|------------|-------------|-------------|
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 4,567,000 | - | - | - | - | - | - | 4,567,000 | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | 06.01 | Belanja Cetak | 3,850,000 | - | - | - | - | - | - | 3,850,000 | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | 06.02 | Belanja Penggandaan | 717,000 | - | - | - | - | - | - | 717,000 | |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 9,360,000 | - | - | - | 2,340,000 | - | 2,340,000 | 2,340,000 | 7,020,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 001. | 5. | 2. | 2. | 11.02 | Belanja Makanan dan Minuman Rapat | 9,360,000 | - | - | - | 2,340,000 | - | 2,340,000 | 2,340,000 | 7,020,000 |
| 12. | 4. | 00. | 01. | 01. | 07. | 006. | 004. | | | | | Penatausahaan Keuangan SKPD | 106,491,946 | - | - | - | 21,840,416 | 2,595,208 | 24,435,624 | 24,435,624 | 82,056,322 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | | Belanja Pegawai | 102,582,496 | - | - | - | 21,840,416 | 2,595,208 | 24,435,624 | 24,435,624 | 78,146,872 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | 01. | Honorarium ASN | 60,600,000 | - | - | - | 15,150,000 | - | 15,150,000 | 15,150,000 | 45,450,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | 01.03 | Honorarium Pengelola Keuangan Daerah | 39,000,000 | - | - | - | 9,750,000 | - | 9,750,000 | 9,750,000 | 29,250,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | 01.06 | Honorarium Pengelola SIPKD | 12,000,000 | - | - | - | 3,000,000 | - | 3,000,000 | 3,000,000 | 9,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | 01.24 | Honorarium Petugas Pemeriksa Hasil Pengukuran Kinerja SKPD | 9,600,000 | - | - | - | 2,400,000 | - | 2,400,000 | 2,400,000 | 7,200,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | 04. | Honorarium Non PNS | 41,982,496 | - | - | - | 6,690,416 | 2,595,208 | 9,285,624 | 9,285,624 | 32,696,872 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | 04.01 | Honorarium Pegawai Honorer/Tidak Tetap | 35,982,496 | - | - | - | 5,190,416 | 2,595,208 | 7,785,624 | 7,785,624 | 28,196,872 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 1. | 04.02 | Honorarium Pengelola SIPKD | 6,000,000 | - | - | - | 1,500,000 | - | 1,500,000 | 1,500,000 | 4,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 3,909,450 | - | - | - | - | - | - | - | 3,909,450 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 1,826,700 | - | - | - | - | - | - | - | 1,826,700 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 2. | 01.01 | Belanja Alat Tulis Kantor | 1,826,700 | - | - | - | - | - | - | - | 1,826,700 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 2,082,750 | - | - | - | - | - | - | - | 2,082,750 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 004. | 5. | 2. | 2. | 06.02 | Belanja Penggandaan | 2,082,750 | - | - | - | - | - | - | - | 2,082,750 |
| 13. | 4. | 00. | 01. | 01. | 07. | 006. | 008. | | | | | Pengelolaan, Pengawasan dan Pengendalian Aset SKPD | 20,000,000 | - | - | - | 3,500,000 | 1,950,000 | 5,450,000 | 5,450,000 | 14,550,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 1. | | Belanja Pegawai | 18,000,000 | - | - | - | 2,550,000 | 1,950,000 | 4,500,000 | 4,500,000 | 13,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 1. | 01. | Honorarium ASN | 18,000,000 | - | - | - | 2,550,000 | 1,950,000 | 4,500,000 | 4,500,000 | 13,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 1. | 01.04 | Honorarium Pengelola Asset Daerah | 18,000,000 | - | - | - | 2,550,000 | 1,950,000 | 4,500,000 | 4,500,000 | 13,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 2,000,000 | - | - | - | 950,000 | - | 950,000 | 950,000 | 1,050,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 1,046,000 | - | - | - | - | - | - | - | 1,046,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 2. | 01.01 | Belanja Alat Tulis Kantor | 1,046,000 | - | - | - | - | - | - | - | 1,046,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 954,000 | - | - | - | 950,000 | - | 950,000 | 950,000 | 4,000 |
| | 4. | 00. | 01. | 01. | 07. | 006. | 008. | 5. | 2. | 2. | 06.02 | Belanja Penggandaan | 954,000 | - | - | - | 950,000 | - | 950,000 | 950,000 | 4,000 |
| | 4. | 00. | 01. | 01. | 07. | 018. | | | | | IV. | PROGRAM PENINGKATAN MANAJEMEN SDM APARATUR | 143,995,450 | - | - | - | 31,483,600 | 1,000,000 | 32,483,600 | 32,483,600 | 111,511,850 |
| 14. | 4. | 00. | 01. | 01. | 07. | 018. | 027. | | | | | Evaluasi Disiplin PNS Setda Prov. Sumbar | 29,910,250 | - | - | - | 9,247,600 | - | 9,247,600 | 9,247,600 | 20,662,650 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 29,910,250 | - | - | - | 9,247,600 | - | 9,247,600 | 9,247,600 | 20,662,650 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 5,415,000 | - | - | - | 2,437,600 | - | 2,437,600 | 2,437,600 | 2,977,400 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 01.01 | Belanja Alat Tulis Kantor | 5,125,000 | - | - | - | 2,437,600 | - | 2,437,600 | 2,437,600 | 2,687,400 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 01.12 | Belanja Peralatan/Perlengkapan Pakai Habis | 290,000 | - | - | - | - | - | - | - | 290,000 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 2,263,250 | - | - | - | 750,000 | - | 750,000 | 750,000 | 1,513,250 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 06.01 | Belanja Cetak | 192,500 | - | - | - | - | - | - | - | 192,500 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 06.02 | Belanja Penggandaan | 2,070,750 | - | - | - | 750,000 | - | 750,000 | 750,000 | 1,320,750 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 1,040,000 | - | - | - | - | - | - | - | 1,040,000 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 11.02 | Belanja Makanan dan Minuman Rapat | 1,040,000 | - | - | - | - | - | - | - | 1,040,000 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 15. | Belanja Perjalanan Dinas | 21,192,000 | - | - | - | 6,060,000 | - | 6,060,000 | 6,060,000 | 15,132,000 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 15.01 | Belanja Perjalanan Dinas Dalam Daerah | 13,520,000 | - | - | - | 6,060,000 | - | 6,060,000 | 6,060,000 | 7,460,000 |
| | 4. | 00. | 01. | 01. | 07. | 018. | 027. | 5. | 2. | 2. | 15.02 | Belanja Perjalanan Dinas Luar Daerah | 7,672,000 | - | - | - | - | - | - | - | 7,672,000 |

| 1 | 2 | | | | | | | | | | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) | |
|-----|----|-----|-----|-----|-----|------|------|----|----|----|-------|---|-------------------|---|-----------|---|-------------------|------------------|-------------------|-------------------|-------------------|
| 19. | 4. | 00. | 01. | 01. | 07. | 033. | 005. | | | | | Monev Pencapaian Perjanjian Kinerja Pemerintah Provinsi dan OPD Provinsi Sumbar | 14,656,500 | - | - | - | - | - | - | - | 14,656,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 14,656,500 | - | - | - | - | - | - | - | 14,656,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 769,000 | - | - | - | - | - | - | - | 769,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 01.01 | Belanja Alat Tulis Kantor | 769,000 | - | - | - | - | - | - | - | 769,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 2,027,500 | - | - | - | - | - | - | - | 2,027,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 06.01 | Belanja Cetak | 77,000 | - | - | - | - | - | - | - | 77,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 06.02 | Belanja Penggandaan | 1,950,500 | - | - | - | - | - | - | - | 1,950,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 11,860,000 | - | - | - | - | - | - | - | 11,860,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 11.02 | Belanja Makanan dan Minuman Rapat | 1,040,000 | - | - | - | - | - | - | - | 1,040,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 005. | 5. | 2. | 2. | 11.04 | Belanja Makanan dan Minuman Kegiatan | 10,820,000 | - | - | - | - | - | - | - | 10,820,000 |
| 20. | 4. | 00. | 01. | 01. | 07. | 033. | 006. | | | | | Penyusunan Perjanjian Kinerja Pemerintah Provinsi dan OPD Provinsi Sumatera Barat | 47,194,400 | - | - | - | 32,842,800 | 3,657,500 | 36,500,300 | 36,500,300 | 10,694,100 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 47,194,400 | - | - | - | 32,842,800 | 3,657,500 | 36,500,300 | 36,500,300 | 10,694,100 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 3,395,900 | - | - | - | 1,452,800 | - | 1,452,800 | 1,452,800 | 1,943,100 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 01.01 | Belanja Alat Tulis Kantor | 2,267,400 | - | - | - | 1,252,800 | - | 1,252,800 | 1,252,800 | 1,014,600 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 01.06 | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 720,000 | - | - | - | 200,000 | - | 200,000 | 200,000 | 520,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 01.12 | Belanja Peralatan/Perlengkapan Pakai Habis | 408,500 | - | - | - | - | - | - | - | 408,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 5,978,500 | - | - | - | 1,000,000 | 3,657,500 | 4,657,500 | 4,657,500 | 1,321,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 06.01 | Belanja Cetak | 2,117,500 | - | - | - | - | 1,595,000 | 1,595,000 | 1,595,000 | 522,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 06.02 | Belanja Penggandaan | 3,861,000 | - | - | - | 1,000,000 | 2,062,500 | 3,062,500 | 3,062,500 | 798,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 6,880,000 | - | - | - | 6,360,000 | - | 6,360,000 | 6,360,000 | 520,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 11.02 | Belanja Makanan dan Minuman Rapat | 1,040,000 | - | - | - | 520,000 | - | 520,000 | 520,000 | 520,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 11.04 | Belanja Makanan dan Minuman Kegiatan | 5,840,000 | - | - | - | 5,840,000 | - | 5,840,000 | 5,840,000 | - |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 15. | Belanja Perjalanan Dinas | 5,440,000 | - | - | - | 5,430,000 | - | 5,430,000 | 5,430,000 | 10,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 15.01 | Belanja Perjalanan Dinas Dalam Daerah | 5,440,000 | - | - | - | 5,430,000 | - | 5,430,000 | 5,430,000 | 10,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 33. | Belanja Vakasi/Verifikasi | 25,500,000 | - | - | - | 18,600,000 | - | 18,600,000 | 18,600,000 | 6,900,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 006. | 5. | 2. | 2. | 33.02 | Belanja Verifikasi | 25,500,000 | - | - | - | 18,600,000 | - | 18,600,000 | 18,600,000 | 6,900,000 |
| 21. | 4. | 00. | 01. | 01. | 07. | 033. | 007. | | | | | Bimbingan Teknis Sistem AKIP Provinsi dan Kab/Kota se-Sumbar | 77,031,500 | - | - | - | - | - | - | - | 77,031,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 77,031,500 | - | - | - | - | - | - | - | 77,031,500 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 7,251,900 | - | - | - | - | - | - | - | 7,251,900 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 01.01 | Belanja Alat Tulis Kantor | 2,471,900 | - | - | - | - | - | - | - | 2,471,900 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 01.06 | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 1,680,000 | - | - | - | - | - | - | - | 1,680,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 01.10 | Belanja Seminar Kit Peserta | 2,500,000 | - | - | - | - | - | - | - | 2,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 01.12 | Belanja Peralatan/Perlengkapan Pakai Habis | 600,000 | - | - | - | - | - | - | - | 600,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 03. | Belanja Jasa Kantor | 27,656,200 | - | - | - | - | - | - | - | 27,656,200 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 03.14 | Belanja Jasa Akomodasi | 1,600,000 | - | - | - | - | - | - | - | 1,600,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 03.20 | Belanja Transportasi | 3,306,200 | - | - | - | - | - | - | - | 3,306,200 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 03.35 | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber | 18,500,000 | - | - | - | - | - | - | - | 18,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 03.41 | Belanja Jasa MC/Pembawa Acara | 300,000 | - | - | - | - | - | - | - | 300,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 03.42 | Belanja Jasa Moderator | 3,800,000 | - | - | - | - | - | - | - | 3,800,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 03.43 | Belanja Jasa Pembaca Doa/Al-Qur'an | 150,000 | - | - | - | - | - | - | - | 150,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 3,563,000 | - | - | - | - | - | - | - | 3,563,000 |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 06.02 | Belanja Penggandaan | 3,563,000 | - | - | - | - | - | - | - | 3,563,000 |

| 1 | 2 | | | | | | | | | | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) | |
|-----|----|-----|-----|-----|-----|------|------|----|----|----|--------|--|-------------|---|-----------|---|------------|------------|------------|-------------|-------------|
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 21,560,000 | - | - | - | - | - | - | 21,560,000 | |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 11.02. | Belanja Makanan dan Minuman Rapat | 1,560,000 | - | - | - | - | - | - | 1,560,000 | |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 11.04. | Belanja Makanan dan Minuman Kegiatan | 20,000,000 | - | - | - | - | - | - | 20,000,000 | |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 15. | Belanja Perjalanan Dinas | 17,000,400 | - | - | - | - | - | - | 17,000,400 | |
| | 4. | 00. | 01. | 01. | 07. | 033. | 007. | 5. | 2. | 2. | 15.02. | Belanja Perjalanan Dinas Luar Daerah | 17,000,400 | - | - | - | - | - | - | 17,000,400 | |
| | 4. | 00. | 01. | 01. | 07. | 034. | | | | | VI. | PROGRAM MANAJEMEN PERUBAHAN | 181,795,800 | - | - | - | 34,605,884 | 6,474,700 | 41,080,584 | 41,080,584 | 140,715,216 |
| 22. | 4. | 00. | 01. | 01. | 07. | 034. | 003. | | | | | Sosialisasi Reformasi Birokrasi | 87,029,850 | - | - | - | 10,904,900 | - | 10,904,900 | 10,904,900 | 76,124,950 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 87,029,850 | - | - | - | 10,904,900 | - | 10,904,900 | 10,904,900 | 76,124,950 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 3,201,400 | - | - | - | 706,100 | - | 706,100 | 706,100 | 2,495,300 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 01.01. | Belanja Alat Tulis Kantor | 1,995,700 | - | - | - | 181,100 | - | 181,100 | 181,100 | 1,814,600 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 01.06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 706,500 | - | - | - | 525,000 | - | 525,000 | 525,000 | 181,500 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 01.12. | Belanja Peralatan/Perlengkapan Pakai Habis | 499,200 | - | - | - | - | - | - | - | 499,200 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 03. | Belanja Jasa Kantor | 12,000,000 | - | - | - | - | - | - | - | 12,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 03.35. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber | 11,000,000 | - | - | - | - | - | - | - | 11,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 03.42. | Belanja Jasa Moderator | 1,000,000 | - | - | - | - | - | - | - | 1,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 2,221,250 | - | - | - | - | - | - | - | 2,221,250 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 06.01. | Belanja Cetak | 192,500 | - | - | - | - | - | - | - | 192,500 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 06.02. | Belanja Penggandaan | 2,028,750 | - | - | - | - | - | - | - | 2,028,750 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 14,530,000 | - | - | - | - | - | - | - | 14,530,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 11.02. | Belanja Makanan dan Minuman Rapat | 1,040,000 | - | - | - | - | - | - | - | 1,040,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 11.04. | Belanja Makanan dan Minuman Kegiatan | 13,490,000 | - | - | - | - | - | - | - | 13,490,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 15. | Belanja Perjalanan Dinas | 55,077,200 | - | - | - | 10,198,800 | - | 10,198,800 | 10,198,800 | 44,878,400 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 15.01. | Belanja Perjalanan Dinas Dalam Daerah | 5,440,000 | - | - | - | 4,880,000 | - | 4,880,000 | 4,880,000 | 560,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 003. | 5. | 2. | 2. | 15.02. | Belanja Perjalanan Dinas Luar Daerah | 49,637,200 | - | - | - | 5,318,800 | - | 5,318,800 | 5,318,800 | 44,318,400 |
| 23. | 4. | 00. | 01. | 01. | 07. | 034. | 004. | | | | | Percepatan Pelaksanaan Reformasi Birokrasi Dilingkungan Pemprov. Sumbang | 94,765,950 | - | - | - | 23,700,984 | 6,474,700 | 30,175,684 | 30,175,684 | 64,590,266 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 94,765,950 | - | - | - | 23,700,984 | 6,474,700 | 30,175,684 | 30,175,684 | 64,590,266 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 5,739,000 | - | - | - | 1,403,850 | 672,200 | 2,076,050 | 2,076,050 | 3,662,950 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 01.01. | Belanja Alat Tulis Kantor | 4,202,000 | - | - | - | 800,600 | 672,200 | 1,472,800 | 1,472,800 | 2,729,200 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 01.06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 800,000 | - | - | - | 603,250 | - | 603,250 | 603,250 | 196,750 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 01.12. | Belanja Peralatan/Perlengkapan Pakai Habis | 737,000 | - | - | - | - | - | - | - | 737,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 03. | Belanja Jasa Kantor | 12,500,000 | - | - | - | - | - | - | - | 12,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 03.35. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber | 11,000,000 | - | - | - | - | - | - | - | 11,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 03.42. | Belanja Jasa Moderator | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 3,389,750 | - | - | - | 475,000 | 262,500 | 737,500 | 737,500 | 2,652,250 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 06.01. | Belanja Cetak | 300,000 | - | - | - | - | - | - | - | 300,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 06.02. | Belanja Penggandaan | 3,089,750 | - | - | - | 475,000 | 262,500 | 737,500 | 737,500 | 2,352,250 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 12,620,000 | - | - | - | 624,000 | 780,000 | 1,404,000 | 1,404,000 | 11,216,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 11.02. | Belanja Makanan dan Minuman Rapat | 3,120,000 | - | - | - | 624,000 | 780,000 | 1,404,000 | 1,404,000 | 1,716,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 11.04. | Belanja Makanan dan Minuman Kegiatan | 9,500,000 | - | - | - | - | - | - | - | 9,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 15. | Belanja Perjalanan Dinas | 60,517,200 | - | - | - | 21,198,134 | 4,760,000 | 25,958,134 | 25,958,134 | 34,559,066 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 15.01. | Belanja Perjalanan Dinas Dalam Daerah | 10,880,000 | - | - | - | 6,060,000 | 4,760,000 | 10,820,000 | 10,820,000 | 60,000 |
| | 4. | 00. | 01. | 01. | 07. | 034. | 004. | 5. | 2. | 2. | 15.02. | Belanja Perjalanan Dinas Luar Daerah | 49,637,200 | - | - | - | 15,138,134 | - | 15,138,134 | 15,138,134 | 34,499,066 |

| 1 | 2 | | | | | | | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) |
|-----|----|-----|-----|-----|-----|------|-----------------------|--|--------------------|---|---|-----------|---|-------------------|-------------------|-------------------|--------------------|
| | 4. | 00. | 01. | 01. | 07. | 035. | VII. | PROGRAM PENINGKATAN KUALITAS PELAYANAN PUBLIK | 447,720,950 | - | - | - | - | 24,986,964 | 24,986,964 | 24,986,964 | 422,733,986 |
| 24. | 4. | 00. | 01. | 01. | 07. | 035. | 001. | Pembinaan dan Peningkatan Kinerja Pelayanan Publik Provinsi dan Kab/Kota | 81,602,850 | - | - | - | - | 23,426,964 | 23,426,964 | 23,426,964 | 58,175,886 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. | Belanja Barang dan Jasa | 81,602,850 | - | - | - | - | 23,426,964 | 23,426,964 | 23,426,964 | 58,175,886 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 01. | Belanja Bahan Pakai Habis | 6,394,450 | - | - | - | - | 2,351,235 | 2,351,235 | 2,351,235 | 4,043,215 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 01. 01. | Belanja Alat Tulis Kantor | 2,354,450 | - | - | - | - | 2,351,235 | 2,351,235 | 2,351,235 | 3,215 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 01. 06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 4,040,000 | - | - | - | - | - | - | - | 4,040,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 06. | Belanja Cetak dan Penggandaan | 2,247,000 | - | - | - | - | - | - | - | 2,247,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 06. 01. | Belanja Cetak | 255,000 | - | - | - | - | - | - | - | 255,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 06. 02. | Belanja Penggandaan | 1,992,000 | - | - | - | - | - | - | - | 1,992,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 11. | Belanja Makanan dan Minuman | 16,905,000 | - | - | - | - | 3,120,000 | 3,120,000 | 3,120,000 | 13,785,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 11. 02. | Belanja Makanan dan Minuman Rapat | 16,905,000 | - | - | - | - | 3,120,000 | 3,120,000 | 3,120,000 | 13,785,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 15. | Belanja Perjalanan Dinas | 56,056,400 | - | - | - | - | 17,955,729 | 17,955,729 | 17,955,729 | 38,100,671 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 15. 01. | Belanja Perjalanan Dinas Dalam Daerah | 27,900,000 | - | - | - | - | - | - | - | 27,900,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 001. 5. 2. 2. 15. 02. | Belanja Perjalanan Dinas Luar Daerah | 28,156,400 | - | - | - | - | 17,955,729 | 17,955,729 | 17,955,729 | 10,200,671 |
| 25. | 4. | 00. | 01. | 01. | 07. | 035. | 002. | Pengawasan dan Pengelolaan Pengaduan Pelayanan Publik | 155,939,500 | - | - | - | - | 1,560,000 | 1,560,000 | 1,560,000 | 154,379,500 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. | Belanja Barang dan Jasa | 155,939,500 | - | - | - | - | 1,560,000 | 1,560,000 | 1,560,000 | 154,379,500 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 01. | Belanja Bahan Pakai Habis | 9,262,600 | - | - | - | - | - | - | - | 9,262,600 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 01. 01. | Belanja Alat Tulis Kantor | 2,262,600 | - | - | - | - | - | - | - | 2,262,600 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 01. 06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 3,000,000 | - | - | - | - | - | - | - | 3,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 01. 10. | Belanja Seminar Kit Peserta | 4,000,000 | - | - | - | - | - | - | - | 4,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 03. | Belanja Jasa Kantor | 35,800,000 | - | - | - | - | - | - | - | 35,800,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 03. 14. | Belanja Jasa Akomodasi | 30,800,000 | - | - | - | - | - | - | - | 30,800,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 03. 35. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber | 5,000,000 | - | - | - | - | - | - | - | 5,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 06. | Belanja Cetak dan Penggandaan | 2,464,500 | - | - | - | - | - | - | - | 2,464,500 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 06. 01. | Belanja Cetak | 500,000 | - | - | - | - | - | - | - | 500,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 06. 02. | Belanja Penggandaan | 1,964,500 | - | - | - | - | - | - | - | 1,964,500 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 11. | Belanja Makanan dan Minuman | 19,860,000 | - | - | - | - | 1,560,000 | 1,560,000 | 1,560,000 | 18,300,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 11. 02. | Belanja Makanan dan Minuman Rapat | 9,360,000 | - | - | - | - | 1,560,000 | 1,560,000 | 1,560,000 | 7,800,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 11. 04. | Belanja Makanan dan Minuman Kegiatan | 10,500,000 | - | - | - | - | - | - | - | 10,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 15. | Belanja Perjalanan Dinas | 88,552,400 | - | - | - | - | - | - | - | 88,552,400 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 15. 01. | Belanja Perjalanan Dinas Dalam Daerah | 61,420,000 | - | - | - | - | - | - | - | 61,420,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 002. 5. 2. 2. 15. 02. | Belanja Perjalanan Dinas Luar Daerah | 27,132,400 | - | - | - | - | - | - | - | 27,132,400 |
| 26. | 4. | 00. | 01. | 01. | 07. | 035. | 006. | Pembinaan OPD Terhadap Survey Kepuasan Masyarakat (SKM) | 57,211,700 | - | - | - | - | - | - | - | 57,211,700 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. | Belanja Barang dan Jasa | 57,211,700 | - | - | - | - | - | - | - | 57,211,700 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 01. | Belanja Bahan Pakai Habis | 4,117,300 | - | - | - | - | - | - | - | 4,117,300 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 01. 01. | Belanja Alat Tulis Kantor | 2,117,300 | - | - | - | - | - | - | - | 2,117,300 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 01. 06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 2,000,000 | - | - | - | - | - | - | - | 2,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 06. | Belanja Cetak dan Penggandaan | 1,150,000 | - | - | - | - | - | - | - | 1,150,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 06. 01. | Belanja Cetak | 150,000 | - | - | - | - | - | - | - | 150,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 06. 02. | Belanja Penggandaan | 1,000,000 | - | - | - | - | - | - | - | 1,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 15. | Belanja Perjalanan Dinas | 51,944,400 | - | - | - | - | - | - | - | 51,944,400 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 15. 01. | Belanja Perjalanan Dinas Dalam Daerah | 34,180,000 | - | - | - | - | - | - | - | 34,180,000 |
| | 4. | 00. | 01. | 01. | 07. | 035. | 006. 5. 2. 2. 15. 02. | Belanja Perjalanan Dinas Luar Daerah | 17,764,400 | - | - | - | - | - | - | - | 17,764,400 |

| 1 | 2 | | | | | | | | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 = (7+10) | 12 = (4-11) | |
|-----|----|-----|-----|-----|-----|------|------|----|----|---|-------------|-----|-----------|---|-------------|------------|-------------|-------------|-------------|
| 29. | 4. | 00. | 01. | 01. | 07. | 036. | 006. | | | Penataan dan Penguatan Kelembagaan Perangkat Daerah Provinsi Sumatera Barat | 225,000,000 | - | - | - | 68,370,905 | 22,538,800 | 90,909,705 | 90,909,705 | 134,090,295 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 2. | | | | 68,370,905 | 22,538,800 | 90,909,705 | 90,909,705 | 134,090,295 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 01. | | | | 4,380,720 | 2,944,300 | 7,325,020 | 7,325,020 | 6,456,080 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 01. | 01. | | | 2,994,400 | 2,944,300 | 5,938,700 | 5,938,700 | 2,719,900 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 01. | 06. | | | 4,000,000 | - | 1,163,820 | 1,163,820 | 2,836,180 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 01. | 12. | | | 1,122,500 | - | 222,500 | 222,500 | 900,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 06. | | | | 4,376,500 | - | 1,498,750 | 1,299,500 | 1,578,250 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 06. | 01. | | | 210,000 | - | - | - | 210,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 06. | 02. | | | 4,166,500 | - | 1,498,750 | 1,299,500 | 1,368,250 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 11. | | | | 10,400,000 | - | 4,180,000 | 2,395,000 | 3,825,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 11. | 02. | | | 10,400,000 | - | 4,180,000 | 2,395,000 | 3,825,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 15. | | | | 163,442,400 | - | 53,661,435 | - | 109,780,965 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 15. | 01. | | | 61,440,000 | - | 8,680,000 | - | 52,760,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 15. | 02. | | | 102,002,400 | - | 44,981,435 | - | 57,020,965 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 33. | | | | 33,000,000 | - | 4,650,000 | 15,900,000 | 12,450,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 006. | 5. | 2. | 2. | 33. | 02. | | | 33,000,000 | - | 4,650,000 | 15,900,000 | 12,450,000 |
| 30. | 4. | 00. | 01. | 01. | 07. | 036. | 010. | | | | | | | | 74,210,100 | - | 2,080,000 | 4,739,400 | 67,390,700 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | | | | | 74,210,100 | - | 2,080,000 | 4,739,400 | 67,390,700 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 01. | | | | 5,549,500 | - | - | 3,738,900 | 1,810,600 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 01. | 01. | | | 3,668,000 | - | - | 2,259,000 | 1,409,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 01. | 06. | | | 706,500 | - | - | 502,400 | 204,100 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 01. | 12. | | | 1,175,000 | - | - | 977,500 | 197,500 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 06. | | | | 1,210,000 | - | - | 1,000,500 | 209,500 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 06. | 01. | | | 192,500 | - | - | - | 192,500 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 06. | 02. | | | 1,017,500 | - | - | 1,000,500 | 17,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 11. | | | | 3,640,000 | - | - | - | 3,640,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 11. | 02. | | | 3,640,000 | - | - | - | 3,640,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 15. | | | | 63,810,600 | - | 2,080,000 | - | 61,730,600 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 15. | 01. | | | 37,440,000 | - | 2,080,000 | - | 35,360,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 010. | 5. | 2. | 2. | 15. | 02. | | | 26,370,600 | - | - | - | 26,370,600 |
| 31. | 4. | 00. | 01. | 01. | 07. | 036. | 013. | | | | | | | | 225,000,000 | - | 36,091,100 | 35,645,200 | 153,263,700 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | | | | | 225,000,000 | - | 36,091,100 | 35,645,200 | 153,263,700 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 01. | | | | 11,443,300 | - | - | 1,257,600 | 7,740,500 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 01. | 01. | | | 5,284,500 | - | - | 989,000 | 2,555,500 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 01. | 06. | | | 2,000,000 | - | - | - | 2,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 01. | 10. | | | 2,500,000 | - | - | - | 2,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 01. | 12. | | | 1,658,800 | - | - | 268,600 | 685,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 03. | | | | 14,000,000 | - | - | - | 14,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 03. | 35. | | | 12,000,000 | - | - | - | 12,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 03. | 41. | | | 150,000 | - | - | - | 150,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 03. | 42. | | | 1,700,000 | - | - | - | 1,700,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 03. | 43. | | | 150,000 | - | - | - | 150,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 06. | | | | 3,712,500 | - | - | 1,325,000 | 2,387,500 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 06. | 02. | | | 3,712,500 | - | - | 1,325,000 | 2,387,500 |

| 1 | 2 | | | | | | | | | | | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) |
|-----|----|-----|-----|-----|-----|------|------|----|----|----|--------|--|-------------|---|---|-----------|-------------|------------|-------------|-------------|-------------|
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 36,420,000 | - | - | - | 3,230,000 | 6,255,000 | 9,485,000 | 9,485,000 | 26,935,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 11.02. | Belanja Makanan dan Minuman Rapat | 10,020,000 | - | - | - | 3,230,000 | 6,255,000 | 9,485,000 | 9,485,000 | 535,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 11.04. | Belanja Makanan dan Minuman Kegiatan | 26,400,000 | - | - | - | - | - | - | - | 26,400,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 15. | Belanja Perjalanan Dinas | 115,924,200 | - | - | - | 31,603,500 | 7,320,000 | 38,923,500 | 38,923,500 | 77,000,700 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 15.01. | Belanja Perjalanan Dinas Dalam Daerah | 27,200,000 | - | - | - | 7,600,000 | 7,320,000 | 14,920,000 | 14,920,000 | 12,280,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 15.02. | Belanja Perjalanan Dinas Luar Daerah | 88,724,200 | - | - | - | 24,003,500 | - | 24,003,500 | 24,003,500 | 64,720,700 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 33. | Belanja Vakasi/Verifikasi | 43,500,000 | - | - | - | - | 18,300,000 | 18,300,000 | 18,300,000 | 25,200,000 |
| | 4. | 00. | 01. | 01. | 07. | 036. | 013. | 5. | 2. | 2. | 33.02. | Belanja Verifikasi | 43,500,000 | - | - | - | - | 18,300,000 | 18,300,000 | 18,300,000 | 25,200,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | | | | | IX. | PROGRAM PENATAAN KETATALAKSANAAN PEMERINTAH DAERAH | 798,745,320 | - | - | - | 161,157,470 | 48,805,200 | 209,962,670 | 209,962,670 | 588,782,650 |
| 32. | 4. | 00. | 01. | 01. | 07. | 037. | 002. | | | | | Penyelenggaraan Forum Komunikasi Pendayagunaan Aparatur Daerah (FORKOMPANDA) Tk.Provinsi | 166,767,620 | - | - | - | - | - | - | - | 166,767,620 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 166,767,620 | - | - | - | - | - | - | - | 166,767,620 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 16,044,020 | - | - | - | - | - | - | - | 16,044,020 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 01.01. | Belanja Alat Tulis Kantor | 3,954,620 | - | - | - | - | - | - | - | 3,954,620 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 01.06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 2,969,400 | - | - | - | - | - | - | - | 2,969,400 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 01.10. | Belanja Seminar Kit Peserta | 7,500,000 | - | - | - | - | - | - | - | 7,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 01.12. | Belanja Peralatan/Perlengkapan Pakai Habis | 1,620,000 | - | - | - | - | - | - | - | 1,620,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03. | Belanja Jasa Kantor | 24,412,400 | - | - | - | - | - | - | - | 24,412,400 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03.13. | Belanja Jasa Publikasi | 2,000,000 | - | - | - | - | - | - | - | 2,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03.14. | Belanja Jasa Akomodasi | 3,200,000 | - | - | - | - | - | - | - | 3,200,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03.20. | Belanja Transportasi | 6,612,400 | - | - | - | - | - | - | - | 6,612,400 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03.35. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber | 10,000,000 | - | - | - | - | - | - | - | 10,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03.41. | Belanja Jasa MC/Pembawa Acara | 300,000 | - | - | - | - | - | - | - | 300,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03.42. | Belanja Jasa Moderator | 2,000,000 | - | - | - | - | - | - | - | 2,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 03.43. | Belanja Jasa Pembaca Doa/AI-Qur'an | 300,000 | - | - | - | - | - | - | - | 300,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 06. | Belanja Cetak dan Penggandaan | 9,250,000 | - | - | - | - | - | - | - | 9,250,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 06.01. | Belanja Cetak | 7,500,000 | - | - | - | - | - | - | - | 7,500,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 06.02. | Belanja Penggandaan | 1,750,000 | - | - | - | - | - | - | - | 1,750,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 11. | Belanja Makanan dan Minuman | 33,120,000 | - | - | - | - | - | - | - | 33,120,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 11.02. | Belanja Makanan dan Minuman Rapat | 3,120,000 | - | - | - | - | - | - | - | 3,120,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 11.04. | Belanja Makanan dan Minuman Kegiatan | 30,000,000 | - | - | - | - | - | - | - | 30,000,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 15. | Belanja Perjalanan Dinas | 83,941,200 | - | - | - | - | - | - | - | 83,941,200 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 15.01. | Belanja Perjalanan Dinas Dalam Daerah | 31,200,000 | - | - | - | - | - | - | - | 31,200,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 002. | 5. | 2. | 2. | 15.02. | Belanja Perjalanan Dinas Luar Daerah | 52,741,200 | - | - | - | - | - | - | - | 52,741,200 |
| 33. | 4. | 00. | 01. | 01. | 07. | 037. | 004. | | | | | Penyusunan dan Evaluasi SOP Pemerintah Prov. Dan Kab/Kota | 196,155,200 | - | - | - | 81,604,298 | 42,278,100 | 123,882,398 | 123,882,398 | 72,272,802 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | | Belanja Barang dan Jasa | 196,155,200 | - | - | - | 81,604,298 | 42,278,100 | 123,882,398 | 123,882,398 | 72,272,802 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | 01. | Belanja Bahan Pakai Habis | 5,617,400 | - | - | - | 1,992,800 | 3,518,100 | 5,510,900 | 5,510,900 | 106,500 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | 01.01. | Belanja Alat Tulis Kantor | 3,294,100 | - | - | - | 1,992,800 | 1,297,700 | 3,290,500 | 3,290,500 | 3,600 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | 01.06. | Belanja Bahan Bakar Minyak/Gas (digunakan langsung untuk kegiatan) | 2,323,300 | - | - | - | - | 2,220,400 | 2,220,400 | 2,220,400 | 102,900 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | 03. | Belanja Jasa Kantor | 12,906,200 | - | - | - | - | - | - | - | 12,906,200 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | 03.14. | Belanja Jasa Akomodasi | 1,600,000 | - | - | - | - | - | - | - | 1,600,000 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | 03.20. | Belanja Transportasi | 3,306,200 | - | - | - | - | - | - | - | 3,306,200 |
| | 4. | 00. | 01. | 01. | 07. | 037. | 004. | 5. | 2. | 2. | 03.35. | Belanja Jasa Tenaga Ahli/Instruktur/Narasumber | 8,000,000 | - | - | - | - | - | - | - | 8,000,000 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 = (5+6) | 8 | 9 | 10 = (8+9) | 11 =(7+10) | 12 = (4-11) |
|---|---|-----------------------------|---|---|---|-----------|-------------|-------------|---------------|---------------|-------------|
| | | Penerimaan : | | | | | | | | | |
| | | - SP2D | | - | - | - | 600,000,000 | 532,369,826 | 1,132,369,826 | 1,132,369,826 | |
| | | - Potongan Pajak | | - | - | - | 8,941,474 | 12,479,583 | 21,421,057 | 21,421,057 | |
| | | a. PPN | | - | - | - | 3,395,277 | 4,672,494 | 8,067,771 | 8,067,771 | |
| | | b. PPh-21 | | - | - | - | 4,957,500 | 7,070,000 | 12,027,500 | 12,027,500 | |
| | | c. PPh-22 | | - | - | - | 541,217 | 470,829 | 1,012,046 | 1,012,046 | |
| | | d. PPh-23 | | - | - | - | 47,480 | 266,260 | 313,740 | 313,740 | |
| | | - Panjar | | - | - | - | - | - | - | - | |
| | | JUMLAH PENERIMAAN : | | - | - | - | 608,941,474 | 544,849,409 | 1,153,790,883 | 1,153,790,883 | |
| | | | | | | | | | | | |
| | | Pengeluaran : | | | | | | | | | |
| | | - SPJ (LS+UP/GU/TU) | | - | - | - | 532,369,826 | 227,254,069 | 759,623,895 | 759,623,895 | |
| | | - Lain-Lain (Contra Post) | | - | - | - | - | - | - | - | |
| | | - Potongan Pajak | | - | - | - | 8,941,474 | 12,479,583 | 21,421,057 | 21,421,057 | |
| | | a. PPN | | - | - | - | 3,395,277 | 4,672,494 | 8,067,771 | 8,067,771 | |
| | | b. PPh-21 | | - | - | - | 4,957,500 | 7,070,000 | 12,027,500 | 12,027,500 | |
| | | c. PPh-22 | | - | - | - | 541,217 | 470,829 | 1,012,046 | 1,012,046 | |
| | | d. PPh-23 | | - | - | - | 47,480 | 266,260 | 313,740 | 313,740 | |
| | | - Panjar | | - | - | - | - | 630,000 | 630,000 | 630,000 | |
| | | - Sisa UYHD TA. 2020 | | - | - | - | - | - | - | - | |
| | | JUMLAH PENGELUARAN : | | - | - | - | 541,311,300 | 240,363,652 | 781,674,952 | 781,674,952 | |
| | | | | | | | | | | | |
| | | SALDO KAS : | | | | | | | | 372,115,931 | |

Mengetahui :
KUASA PENGGUNA ANGGARAN



AHMAD ZAKRI, S.Sos, M.Si
Pembina Tk. I, NIP. 19730524 199303 1 003

Padang, Mei 2020

BENDAHARA PENGELUARAN PEMBANTU



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