

**RANCANGAN ANGGARAN PENDAPATAN DAN BELANJA DESA (RAPBDes)  
DESA BAGIK MANIB KEC. SAMBELIA TAHUN ANGGARAN 2024**

| KODE REKENING |   |    |   |   |   |       | URAIAN KEGIATAN  |                  | KELUARAN/OUTPUT |        | ANGGARAN (Rp)    | SUMBER DANA    |                  |               |               |
|---------------|---|----|---|---|---|-------|--|------------------|-----------------|--------|------------------|----------------|------------------|---------------|---------------|
|               |   |    |   |   |   |       |  |                  | VOLUME          | SATUAN |                  | ADD            | DDB              | BHP           | PAD           |
| 1             | 2 | 3  | 4 | 5 | 6 | 7     | 8  | 9                | 10              | 11     | 12               | 13             | 14               | 15            | 16            |
| a             | b | c  | d | e | f | g     | h  | i                | j               | k      | l                | m              | n                | o             | p             |
|               |   |    | 4 |   | 1 |       | <b>PENDAPATAN</b>  |                  |                 |        | 1,504,825,411.00 | 436,921,701.00 | 988,252,000.00   | 52,451,710.00 | 27,000,000.00 |
|               |   |    | 4 | 1 |   |       | Pendapatan Asli Desa   |                  |                 |        | 27,000,000.00    |                |                  |               | 27,000,000.00 |
|               |   |    | 4 | 1 | 1 |       | Hasil Usaha Desa   |                  |                 |        | 0.00             |                |                  |               | 0.00          |
|               |   |    | 4 | 1 | 1 | 01    | Dividen BUMDes   |                  |                 |        | 0.00             |                |                  |               | 0.00          |
|               |   |    | 4 | 1 | 1 | 99-99 | Lain-lain  |                  |                 |        | 0.00             |                |                  |               | 0.00          |
|               |   |    | 4 | 1 | 2 |       | Hasil Asat Desa  |                  |                 |        | 7,000,000.00     |                |                  |               | 7,000,000.00  |
|               |   |    | 4 | 1 | 2 | 01    | Pengelolaan Tanah Kas Desa   |                  |                 |        | 7,000,000.00     |                |                  |               | 7,000,000.00  |
|               |   |    | 4 | 1 | 4 |       | Lain-lain Pendapatan Asli Desa   |                  |                 |        | 20,000,000.00    |                |                  |               | 20,000,000.00 |
|               |   |    | 4 | 1 | 4 | 01    | Hasil Pungutan Desa  |                  |                 |        | 20,000,000.00    |                |                  |               | 20,000,000.00 |
|               |   |    | 4 | 1 | 4 | 99-99 | Lain-lain  |                  |                 |        | 0.00             |                |                  |               | 0.00          |
|               |   |    | 4 | 2 |   |       | Pendapatan Transfer  |                  |                 |        | 1,477,825,411.00 |                |                  |               |               |
|               |   |    | 4 | 2 | 1 | 2     | Dana Desa  |                  |                 |        | 988,252,000.00   |                | 988,252,000.00   |               |               |
|               |   |    | 4 | 2 | 1 | 01    | Dana Desa  |                  |                 |        | 988,252,000.00   |                | 988,252,000.00   |               |               |
|               |   |    | 4 | 2 | 2 |       | Bagian dari Hasil Pajak dan Retribusi Daerah Kabupaten/kota  |                  |                 |        | 52,451,710.00    |                |                  | 52,451,710.00 |               |
|               |   |    | 4 | 2 | 2 | 02    | Bagian dari Hasil Pajak dan Retribusi Daerah Kabupaten/kota  |                  |                 |        | 52,451,710.00    |                |                  | 52,451,710.00 |               |
|               |   |    | 4 | 2 | 3 | 3     | Alokasi Dana Desa  |                  |                 |        | 436,921,701.00   | 436,921,701.00 |                  |               |               |
|               |   |    | 4 | 2 | 3 | 03    | Alokasi Dana Desa  |                  |                 |        | 436,921,701.00   | 436,921,701.00 |                  |               |               |
|               |   |    | 4 | 3 |   |       | Pendapatan Lain-lain   |                  |                 |        | 0.00             |                |                  |               |               |
|               |   |    | 4 | 3 | 5 |       | Koreksi kesalahan belanja tahun-tahun anggaran sebelumnya yang mengakibatkan penerimaan di kas Desa pada tahun anggaran berjalan       |                  |                 |        |                  |                |                  |               |               |
|               |   |    | 4 | 3 | 5 | 01    | Koreksi kesalahan belanja tahun-tahun anggaran sebelumnya yang mengakibatkan penerimaan di kas Desa pada tahun anggaran berjalan       |                  |                 |        |                  |                |                  |               |               |
|               |   |    | 4 | 3 | 6 |       | Bunga Bank   |                  |                 |        | 0.00             |                |                  |               |               |
|               |   |    | 4 | 3 | 6 | 01    | Bunga Bank   |                  |                 |        |                  |                |                  |               |               |
|               |   |    |   |   |   |       | <b>Jumlah Pendapatan</b>   |                  |                 |        | 1,504,825,411.00 | 436,921,701.00 | 988,252,000.00   | 52,451,710.00 | 27,000,000.00 |
|               |   |    | 5 |   | 3 |       | <b>BELANJA</b>   |                  |                 |        | 1,667,425,898.00 | 493,621,701.00 | 1,088,558,430.00 | 52,461,710.00 | 27,000,000.00 |
| 1             |   |    |   |   | 1 |       | <b>BIDANG PEMERINTAHAN DESA</b>  |                  |                 |        | 628,097,978.00   | 443,521,701.00 | 308,330,800.00   | 52,461,710.00 | 27,000,000.00 |
| 1             | 1 |    |   |   | 1 |       | Sub Bidang Penyelenggaraan Belanja Penghasilan Tetap, Tunjangan dan Operasional Pemerintahan Desa (Maksimal 30 % untuk Belanja 501-00) |                  |                 |        | 551,765,478.00   | 443,521,701.00 |                  |               |               |
| 1             | 1 | 01 |   |   | 1 |       | Penyediaan Penghasilan Tetap dan Tunjangan Kepala Desa   |                  |                 |        | 62,500,000.00    | 62,500,000.00  |                  |               |               |
| 1             | 1 | 01 | 5 | 1 |   |       | Belanja Pegawai  |                  |                 |        | 62,500,000.00    | 62,500,000.00  |                  |               |               |
| 1             | 1 | 01 | 5 | 1 | 1 |       | Penghasilan Tetap dan Tunjangan Kepala Desa  |                  |                 |        | 60,000,000.00    | 60,000,000.00  |                  |               |               |
| 1             | 1 | 01 | 5 | 1 | 1 | 01    | Penghasilan Tetap Kepala Desa  | 1 org x 12 Bln x | 2,700,000.00    | 12     | Bln              | 32,400,000.00  | 32,400,000.00    |               |               |
| 1             | 1 | 01 | 5 | 1 | 1 | 02    | Tunjangan Kepala Desa  | 1 org x 12 Bln x | 2,300,000.00    | 12     | Bln              | 27,600,000.00  | 27,600,000.00    |               |               |
| 1             | 1 | 02 |   |   | 2 |       | Penyediaan Penghasilan Tetap dan Tunjangan Perangkat Desa  |                  |                 |        | 308,248,440.00   | 308,248,440.00 |                  |               |               |
| 1             | 1 | 02 | 5 | 1 |   |       | Belanja Pegawai  |                  |                 |        | 308,248,440.00   | 308,248,440.00 |                  |               |               |
| 1             | 1 | 02 | 5 | 1 | 2 |       | Penghasilan Tetap dan Tunjangan Perangkat Desa   |                  |                 |        | 308,248,440.00   | 308,248,440.00 |                  |               |               |
| 1             | 1 | 02 | 5 | 1 | 2 | 01    | Penghasilan Tetap Perangkat Desa   |                  |                 |        | 293,633,440.00   | 293,633,440.00 |                  |               |               |
|               |   | 02 |   |   |   |       | Penghasilan Tetap Sekretaris Desa  | 1 org x 12 Bln x | 2,224,420.00    | 12     | Bln              | 26,693,040.00  | 26,693,040.00    |               |               |



**RANCANGAN ANGGARAN PENDAPATAN DAN BELANJA DESA (RAPBDes)  
DESA BAGIK MANIS KEC. SAMBELIA TAHUN ANGGARAN 2024**

| KODE REKENING     |   |   |   | URAIAN KEGIATAN |   |       |  | KELUARAN/OUTPUT  |              | ANGGARAN<br>(Rp) | SUMBER DANA    |                  |               |     |   |               |
|-------------------|---|---|---|-----------------|---|-------|--|------------------|--------------|------------------|----------------|------------------|---------------|-----|---|---------------|
|                   |   |   |   |                 |   |       |  | VOLUME           | SATUAN       |                  | ADD            | DDS              | BHP           | PAD |   |               |
| 1                 |   |   |   | 2               |   |       |  | 3                |              | 4                | 5              | 6                | 7             | 8   | 9 | 10            |
| a                 | b | c | d | e               | f | g     | h  | i                | j            | k                | l              | m                | n             | o   | p | q             |
|                   |   |   | 4 |                 |   | 1     | PENDAPATAN   |                  |              | 1,504,625,411.00 | 436,921,701.00 | 988,252,000.00   | 52,451,710.00 |     |   | 27,000,000.00 |
|                   |   |   | 4 | 1               |   |       | Pendapatan Asli Desa   |                  |              | 27,000,000.00    |                |                  |               |     |   | 27,000,000.00 |
|                   |   |   | 4 | 1               | 1 |       | Hasil Usaha Desa   |                  |              | 0.00             |                |                  |               |     |   | 0.00          |
|                   |   |   | 4 | 1               | 1 | 01    | - Dividen BUMDes   |                  |              | 0.00             |                |                  |               |     |   | 0.00          |
|                   |   |   | 4 | 1               | 1 | 90-99 | - Lain-lain  |                  |              | 0.00             |                |                  |               |     |   | 0.00          |
|                   |   |   | 4 | 1               | 2 |       | Hasil Aset Desa  |                  |              | 7,000,000.00     |                |                  |               |     |   | 7,000,000.00  |
|                   |   |   | 4 | 1               | 2 | 01    | - Pengelolaan Tanah Kas Desa   |                  |              | 7,000,000.00     |                |                  |               |     |   | 7,000,000.00  |
|                   |   |   | 4 | 1               | 4 |       | Lain-lain Pendapatan Asli Desa   |                  |              | 20,000,000.00    |                |                  |               |     |   | 20,000,000.00 |
|                   |   |   | 4 | 1               | 4 | 01    | - Hasil Pungutan Desa  |                  |              | 20,000,000.00    |                |                  |               |     |   | 20,000,000.00 |
|                   |   |   | 4 | 1               | 4 | 90-99 | - Lain-lain  |                  |              | 0.00             |                |                  |               |     |   | 0.00          |
|                   |   |   | 4 | 2               |   |       | Pendapatan Transfer  |                  |              | 1,477,625,411.00 |                |                  |               |     |   |               |
|                   |   |   | 4 | 2               | 1 | 2     | Dana Desa  |                  |              | 988,252,000.00   |                | 988,252,000.00   |               |     |   |               |
|                   |   |   | 4 | 2               | 1 | 01    | - Dana Desa  |                  |              | 988,252,000.00   |                | 988,252,000.00   |               |     |   |               |
|                   |   |   | 4 | 2               | 2 |       | Bagian dari Hasil Pajak dan Retribusi Daerah Kabupaten/kota  |                  |              | 52,451,710.00    |                |                  | 52,451,710.00 |     |   |               |
|                   |   |   | 4 | 2               | 2 | 02    | - Bagian dari Hasil Pajak dan Retribusi Daerah Kabupaten/kota  |                  |              | 52,451,710.00    |                |                  | 52,451,710.00 |     |   |               |
|                   |   |   | 4 | 2               | 3 | 3     | Alokasi Dana Desa  |                  |              | 436,921,701.00   | 436,921,701.00 |                  |               |     |   |               |
|                   |   |   | 4 | 2               | 3 | 03    | - Alokasi Dana Desa  |                  |              | 436,921,701.00   | 436,921,701.00 |                  |               |     |   |               |
|                   |   |   | 4 | 3               |   |       | Pendapatan Lain-lain   |                  |              | 0.00             |                |                  |               |     |   |               |
|                   |   |   | 4 | 3               | 5 |       | Koreksi kesalahan belanja tahun-tahun anggaran sebelumnya yang mengakibatkan penerimaan di kas Desa pada tahun anggaran berjalan       |                  |              |                  |                |                  |               |     |   |               |
|                   |   |   | 4 | 3               | 5 | 01    | Koreksi kesalahan belanja tahun-tahun anggaran sebelumnya yang mengakibatkan penerimaan di kas Desa pada tahun anggaran berjalan       |                  |              |                  |                |                  |               |     |   |               |
|                   |   |   | 4 | 3               | 6 |       | Bunga Bank   |                  |              | 0.00             |                |                  |               |     |   |               |
|                   |   |   | 4 | 3               | 6 | 01    | - Bunga Bank   |                  |              |                  |                |                  |               |     |   |               |
| JUMLAH PENDAPATAN |   |   |   |                 |   |       |  |                  |              | 1,504,625,411.00 | 436,921,701.00 | 988,252,000.00   | 52,451,710.00 |     |   | 27,000,000.00 |
|                   |   |   | 5 |                 |   | 2     | BELANJA  |                  |              | 1,667,425,898.00 | 493,621,701.00 | 1,088,538,420.00 | 52,451,710.00 |     |   | 27,000,000.00 |
|                   |   |   | 5 | 1               |   | 1     | BUDANG PENYELENGGARAAN PEMERINTAHAN DESA   |                  |              | 628,097,978.00   | 443,821,701.00 | 308,348,500.00   | 52,451,710.00 |     |   | 27,000,000.00 |
|                   |   |   | 5 | 1               | 1 | 1     | Sub Bidang Penyelenggaraan Belanja Penghasilan Tetap, Tunjangan dan Operasional Pemerintahan Desa (Maksimal 30 % untuk kegiatan 01-06) |                  |              | 551,765,478.00   | 443,821,701.00 |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 01    | Penyediaan Penghasilan Tetap dan Tunjangan Kepala Desa   |                  |              | 62,500,000.00    | 62,500,000.00  |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 01    | Belanja Pegawai  |                  |              | 62,500,000.00    | 62,500,000.00  |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 01    | Penghasilan Tetap dan Tunjangan Kepala Desa  |                  |              | 60,000,000.00    | 60,000,000.00  |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 01    | - Penghasilan Tetap Kepala Desa  | 1 org x 12 Bln x | 2,700,000.00 | 12               | Bln            | 32,400,000.00    | 32,400,000.00 |     |   |               |
|                   |   |   | 5 | 1               | 1 | 01    | - Tunjangan Kepala Desa  | 1 org x 12 Bln x | 2,300,000.00 | 12               | Bln            | 27,600,000.00    | 27,600,000.00 |     |   |               |
|                   |   |   | 5 | 1               | 1 | 02    | Penyediaan Penghasilan Tetap dan Tunjangan Perangkat Desa  |                  |              | 308,348,440.00   | 308,348,440.00 |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 02    | Belanja Pegawai  |                  |              | 308,348,440.00   | 308,348,440.00 |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 02    | Penghasilan Tetap dan Tunjangan Perangkat Desa   |                  |              | 308,348,440.00   | 308,348,440.00 |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 02    | Penghasilan Tetap Perangkat Desa   |                  |              | 293,633,440.00   | 293,633,440.00 |                  |               |     |   |               |
|                   |   |   | 5 | 1               | 1 | 02    | - Penghasilan Tetap Sekretaris Desa  | 1 org x 12 Bln x | 2,224,420.00 | 12               | Bln            | 26,693,040.00    | 26,693,040.00 |     |   |               |



| REKENING        |  |  |  | URAIAN KEGIATAN   | KELUARAN/OUTPUT   |        | ANGGARAN (Rp) | SUMBER DANA |       |                       |                      |                      |                      |                      |
|-----------------|--|--|--|---|-------------------|--------|---------------|-------------|-------|-----------------------|----------------------|----------------------|----------------------|----------------------|
|                 |  |  |  |   | VOLUME            | SATUAN |               | ADD         | DDB   | BMP                   | PAD                  |                      |                      |                      |
| 2               |  |  |  | 3   | 4                 | 5      | 6             | 7           | 8     | 9                     | 10                   |                      |                      |                      |
| 02              |  |  |  | - Penghasilan Tetap Kepala Seksi (Kasir)  | 3 org x 12 Bln x  |        | 2,022,200.00  | 12          | Bln   | 72,799,200.00         | 72,799,200.00        |                      |                      |                      |
|                 |  |  |  | - Penghasilan Tetap Kepala Urusan (Kaur)  | 3 org x 12 Bln x  |        | 2,022,200.00  | 12          | Bln   | 72,799,200.00         | 72,799,200.00        |                      |                      |                      |
| 02              |  |  |  | - Penghasilan Tetap Kepala Dusun  | 5 org x 12 Bln x  |        | 2,022,200.00  | 12          | Bln   | 121,332,000.00        | 121,332,000.00       |                      |                      |                      |
| 1 02 5 1 2 02   |  |  |  | <b>Tunjangan Perangkat Desa</b>   |                   |        |               |             |       | <b>2,376,000.00</b>   | <b>2,376,000.00</b>  |                      |                      |                      |
| 02              |  |  |  | - Tunjangan Sekretaris Desa   | 1 org x 12 Bln x  |        | 198,000.00    | 12          | Bln   | 2,376,000.00          | 2,376,000.00         |                      |                      |                      |
| 02              |  |  |  | - Tunjangan Kepala Seksi (Kasir)  | 3 org x 12 Bln x  |        | 0.00          | 12          | Bln   | 0.00                  |                      |                      |                      |                      |
|                 |  |  |  | - Tunjangan Kepala Urusan (Kaur)  | 3 org x 12 Bln x  |        | 0.00          | 12          | Bln   | 0.00                  |                      |                      |                      |                      |
| 02              |  |  |  | - Tunjangan Kepala Dusun  | 5 org x 12 Bln x  |        | 0.00          | 12          | Bln   | 0.00                  |                      |                      |                      |                      |
|                 |  |  |  | <b>Tunjangan Hari Raya Kepala Desa</b>  |                   |        |               |             |       | <b>2,500,000.00</b>   | <b>2,500,000.00</b>  |                      |                      |                      |
|                 |  |  |  | - Tunjangan Kepala Desa   | 1 org x 1 Thn x   |        | 2,500,000.00  | 1           | Thn   | 2,500,000.00          | 2,500,000.00         |                      |                      |                      |
|                 |  |  |  | <b>Tunjangan Hari Raya Perangkat Desa</b>   |                   |        |               |             |       | <b>12,250,000.00</b>  | <b>12,250,000.00</b> |                      |                      |                      |
|                 |  |  |  | - Tunjangan Sekretaris Desa   | 1 org x 1 Thn x   |        | 1,250,000.00  | 1           | Thn   | 1,250,000.00          | 1,250,000.00         |                      |                      |                      |
|                 |  |  |  | - Tunjangan Kepala Seksi (Kasir)  | 3 org x 1 Thn x   |        | 1,000,000.00  | 1           | Thn   | 3,000,000.00          | 3,000,000.00         |                      |                      |                      |
|                 |  |  |  | - Tunjangan Kepala Urusan (Kaur)  | 3 org x 1 Thn x   |        | 1,000,000.00  | 1           | Thn   | 3,000,000.00          | 3,000,000.00         |                      |                      |                      |
|                 |  |  |  | - Tunjangan Kepala Dusun  | 5 org x 1 Thn x   |        | 1,000,000.00  | 1           | Thn   | 5,000,000.00          | 5,000,000.00         |                      |                      |                      |
| 1 1 03          |  |  |  | <b>3. Penyelenggaraan Jaminan Sosial bagi Kepala Desa dan Perangkat Desa</b>  |                   |        |               |             |       | <b>22,214,328.00</b>  | <b>22,214,328.00</b> |                      |                      |                      |
| 1 1 03 5 1      |  |  |  | <b>Belanja Pegawai</b>  |                   |        |               |             |       | <b>22,214,328.00</b>  | <b>22,214,328.00</b> |                      |                      |                      |
|                 |  |  |  | <b>Jaminan Ketanggungan Kepala Desa &amp; Perangkat Desa</b>  |                   |        |               |             |       | <b>22,214,328.00</b>  | <b>22,214,328.00</b> |                      |                      |                      |
| 1 1 03 5 1 4 01 |  |  |  | - Jaminan Ketanggungan Kepala Desa  | 1 org x 12 Bln x  |        | 312,000.00    | 12          | Bln   | 3,744,000.00          | 3,744,000.00         |                      |                      |                      |
|                 |  |  |  | - Jaminan Ketanggungan Sekretaris Desa  | 1 org x 12 Bln x  |        | 151,159.00    | 12          | Bln   | 1,813,908.00          | 1,813,908.00         |                      |                      |                      |
|                 |  |  |  | - Jaminan Ketanggungan Kasir & Kaur   | 6 org x 12 Bln x  |        | 126,185.00    | 12          | Bln   | 9,085,320.00          | 9,085,320.00         |                      |                      |                      |
| 1 1 03 5 1 4 04 |  |  |  | - Jaminan Ketanggungan Kepala Dusun   | 5 org x 12 Bln x  |        | 126,185.00    | 12          | Bln   | 7,571,100.00          | 7,571,100.00         |                      |                      |                      |
| 1 1 04          |  |  |  | <b>4. Penyelenggaraan Operasional Pemerintah Desa (ATK, Honorarium PKPKD dan PPKD, perlengkapan perkantoran, pakaian dinas/strukt, listrik/telpon, dll)</b> |                   |        |               |             |       | <b>108,601,710.00</b> | <b>357,933.00</b>    | <b>28,500,000.00</b> | <b>52,461,710.00</b> | <b>27,000,000.00</b> |
| 1 1 04 5 2 1    |  |  |  | <b>Belanja Barang dan Jasa</b>  |                   |        |               |             |       | <b>108,601,710.00</b> |                      | <b>28,500,000.00</b> |                      |                      |
|                 |  |  |  | <b>Biaya Koordinasi Pemerintah Desa</b>   |                   |        |               |             |       | <b>3,800,000.00</b>   |                      | <b>3,800,000.00</b>  |                      |                      |
|                 |  |  |  | - Koordinasi ke Kabupaten   | 8 org x 3 Kali x  |        | 200,000.00    | 1           | paket | 1,600,000.00          |                      | 1,600,000.00         |                      |                      |
|                 |  |  |  | - Koordinasi ke Kecamatan   | 8 org x 10 Kali x |        | 100,000.00    | 1           | paket | 800,000.00            |                      | 800,000.00           |                      |                      |
|                 |  |  |  | - Koordinasi ke Desa  | 8 org x 6 Kali x  |        | 50,000.00     | 1           | paket | 400,000.00            |                      | 400,000.00           |                      |                      |
|                 |  |  |  | - Koordinasi Kelompok Masyarakat  | 1 org x 2 Kali x  |        | 1,000,000.00  | 1           | paket | 1,000,000.00          |                      | 1,000,000.00         |                      |                      |
|                 |  |  |  | <b>Pracengklan dan Peningkatan Kerjasama Sosial</b>   |                   |        |               |             |       | <b>15,500,000.00</b>  |                      | <b>15,500,000.00</b> |                      |                      |
|                 |  |  |  | - Pembinaan Pracengklan Konflik   | 1 org x 4 Kali x  |        | 4,500,000.00  | 1           | paket | 4,500,000.00          |                      | 4,500,000.00         |                      |                      |
|                 |  |  |  | - Peningkatan Kapasitas Lembaga di Desa   | 50 org x 2 x      |        | 5,500,000.00  | 1           | paket | 11,000,000.00         |                      | 11,000,000.00        |                      |                      |
|                 |  |  |  | <b>Dukungan Kegiatan Seremonial</b>   |                   |        |               |             |       | <b>10,200,000.00</b>  |                      | <b>10,200,000.00</b> |                      |                      |
|                 |  |  |  | - Dukungan Tim Serpak Sida Putra  |                   |        | 5,000,000.00  | 1           | paket | 3,000,000.00          |                      | 3,000,000.00         |                      |                      |
|                 |  |  |  | - Dukungan Pelaksanaan dan Penutupan Peristiwa  |                   |        | 3,000,000.00  | 1           | paket | 3,000,000.00          |                      | 3,000,000.00         |                      |                      |
|                 |  |  |  | - Dukungan Pembiayaan Bagi Lembaga Desa   |                   |        | 2,200,000.00  | 1           | paket | 2,200,000.00          |                      | 2,200,000.00         |                      |                      |
| 1 1 04 5 2 1    |  |  |  | <b>Belanja Barang Perlengkapan</b>  |                   |        |               |             |       | <b>357,933.00</b>     | <b>357,933.00</b>    |                      |                      |                      |
| 1 1 04 5 2 1 01 |  |  |  | - Matras 10000  |                   |        | 12,000.00     | 29          | buah  | 348,000.00            |                      | 348,000.00           |                      |                      |
| 1 1 04 5 2 1 02 |  |  |  | - Timor   |                   |        | 9,933.00      | 1           | pak   | 9,933.00              |                      | 9,933.00             |                      |                      |
|                 |  |  |  | - Matras 10000  |                   |        | 12,000.00     | 30          | buah  | 360,000.00            |                      |                      | <b>360,000.00</b>    |                      |
| 1 1 04 5 2 2    |  |  |  | <b>Belanja Jasa Honorarium</b>  |                   |        |               |             |       | <b>27,000,000.00</b>  |                      |                      |                      |                      |
| 1 1 04 5 2 2 01 |  |  |  | - Honorarium Tim Pelaksanaan Kegiatan (PPK/PPK/PPK)   |                   |        |               |             |       | <b>27,000,000.00</b>  |                      |                      |                      | <b>27,000,000.00</b> |
|                 |  |  |  | - Kepala Desa (PKPKD)   | 1 org x 12 Bln x  |        | 300,000.00    | 12          | Bln   | 3,600,000.00          |                      |                      |                      | 3,600,000.00         |
|                 |  |  |  | - Ketua (Sekdes)  | 1 org x 12 Bln x  |        | 250,000.00    | 12          | Bln   | 3,000,000.00          |                      |                      |                      | 3,000,000.00         |
|                 |  |  |  | - Kaur Kesatuan (Bendahara Desa)  | 1 org x 12 Bln x  |        | 700,000.00    | 12          | Bln   | 8,400,000.00          |                      |                      |                      | 8,400,000.00         |



| REKENING |    |    |    |                         | URAIAN KEGIATAN                 |   |   |                   |               | KELUARAN/OUTPUT |              | ABGARAN (Rp)  | SUMBER DANA   |     |               |               |
|----------|----|----|----|-------------------------|---------------------------------|---|---|-------------------|---------------|-----------------|--------------|---------------|---------------|-----|---------------|---------------|
|          |    |    |    |                         |                                 |   |   |                   |               | VOLUME          | BATUAN       |               | ADD           | DDG | BHP           | PAD           |
| 2        |    |    |    |                         | 3                               |   |   |                   |               | 4               | 5            | 6             | 7             | 8   | 9             | 10            |
|          |    |    | 05 | - Anggota (Kans & Kans) | 3 org x 12 Bln x                | 200,000.00  | 12  | Bln               | 12,000,000.00 |                 |              |               |               |     |               | 12,000,000.00 |
| 1        | 04 | 5  | 2  | 3                       | 02                              | Belanja Honorarium Operator Desa  |   |                   | 7,800,000.00  |                 |              | 7,800,000.00  |               |     |               |               |
|          |    |    |    | 01                      | - Honor Operator Desa           | 1 org x 12 Bln x  | 600,000.00  | 12                | Bln           | 7,200,000.00    |              |               | 7,200,000.00  |     |               |               |
|          |    |    |    | 02                      | - Tunjangan Hari Raya (THR)     | 1 org x 1 Thn x   | 600,000.00  | 1                 | Thn           | 600,000.00      |              |               | 600,000.00    |     |               |               |
|          |    |    |    |                         | Belanja Honorarium Staf Desa    |   |   |                   | 7,800,000.00  |                 |              | 7,800,000.00  |               |     |               |               |
|          |    |    |    | 01                      | - Honor Staf Desa               | 1 org x 12 Bln x  | 600,000.00  | 12                | Bln           | 7,200,000.00    |              |               | 7,200,000.00  |     |               |               |
|          |    |    |    | 02                      | - Tunjangan Hari Raya (THR)     | 1 org x 1 Thn x   | 600,000.00  | 1                 | Thn           | 600,000.00      |              |               | 600,000.00    |     |               |               |
|          | 04 | 5  | 2  | 2                       | 03                              | Incentif Pehmit/Penjaga Kantor  |   |                   | 6,500,000.00  |                 |              | 6,500,000.00  |               |     |               |               |
|          |    |    |    | 01                      | - Incentif Pehmit               | 1 org x 12 Bln x  | 500,000.00  | 12                | Bln           | 6,000,000.00    |              |               | 6,000,000.00  |     |               |               |
|          |    |    |    | 02                      | - Tunjangan Hari Raya (THR)     | 1 org x 1 Thn x   | 500,000.00  | 1                 | Thn           | 500,000.00      |              |               | 500,000.00    |     |               |               |
|          | 04 | 5  | 2  | 2                       |                                 | Honorarium/Operasional Pemungut Pajak (PBB-P2)  |   |                   | 1,001,710.00  |                 |              | 1,001,710.00  |               |     |               |               |
|          |    |    |    | 01                      | - Honor Pemungut Pajak PBB-P2   | 6 org x 1 Thn   | 1,001,710.00  | 1                 | paket         | 1,001,710.00    |              |               | 1,001,710.00  |     |               |               |
| 1        | 1  | 04 | 5  | 3                       | 3                               | Belanja Jasa Perpanjangan Pajak Meter Dinas   |   |                   | 1,700,000.00  |                 |              | 1,700,000.00  |               |     |               |               |
| 1        | 1  | 04 | 5  | 3                       | 3                               | 01  | - Pajak Mobil Desa Sanga  | 1 unit x 1 Thn x  | 700,000.00    | 1               | paket        | 700,000.00    |               |     | 700,000.00    |               |
| 1        | 1  | 04 | 5  | 3                       | 3                               | 02  | - Pajak Mobil Sampah Desa   | 1 unit x 1 Thn x  | 700,000.00    | 1               | paket        | 700,000.00    |               |     | 700,000.00    |               |
|          |    |    |    | 03                      | - Pajak Mobil Dinas Kepala Desa | 1 unit x 1 Thn x  | 300,000.00  | 1                 | paket         | 300,000.00      |              |               | 300,000.00    |     |               |               |
| 1        | 1  | 04 | 5  | 3                       | 2                               | Penyediaan Incentif/Operasional RT/RW   |   |                   | 27,300,000.00 |                 |              | 27,300,000.00 |               |     |               |               |
|          |    |    |    |                         | Belanja Pegawai                 |   |   |                   | 27,300,000.00 |                 |              | 27,300,000.00 |               |     |               |               |
| 1        | 1  | 04 | 5  | 3                       | 3                               | 01  | - Incentif RT/RW  | 21 org x 12 bln x | 100,000.00    | 12              | Bln          | 25,200,000.00 |               |     | 25,200,000.00 |               |
|          |    |    |    | 02                      | - Tunjangan Hari Raya (THR)     | 21 org x 1 Thn x  | 100,000.00  | 1                 | Thn           | 2,100,000.00    |              |               | 2,100,000.00  |     |               |               |
| 1        | 1  | 05 |    |                         | 5                               | Penyediaan Tunjangan SPD  |   |                   | 40,200,000.00 |                 |              | 40,200,000.00 |               |     |               |               |
| 1        | 1  | 05 | 5  | 1                       |                                 | Belanja Pegawai   |   |                   | 40,200,000.00 |                 |              | 40,200,000.00 |               |     |               |               |
| 1        | 1  | 05 | 5  | 1                       | 4                               | Tunjangan SPD   |   |                   | 40,200,000.00 |                 |              | 40,200,000.00 |               |     |               |               |
| 1        | 1  | 05 | 5  | 1                       | 4                               | 01  | - Kertas SPD  | 1 org x 12 Bln x  | 750,000.00    | 12              | Bln          | 9,000,000.00  | 9,000,000.00  |     |               |               |
| 1        | 1  | 05 | 5  | 1                       | 4                               | 02  | - Wakil Kertas  | 1 org x 12 Bln x  | 700,000.00    | 12              | Bln          | 8,400,000.00  | 8,400,000.00  |     |               |               |
| 1        | 1  | 05 | 5  | 1                       | 4                               | 03  | - Skematika   | 1 org x 12 Bln x  | 650,000.00    | 12              | Bln          | 7,800,000.00  | 7,800,000.00  |     |               |               |
| 1        | 1  | 05 | 5  | 1                       | 4                               | 04  | - Anggota   | 2 org x 12 Bln x  | 625,000.00    | 12              | Bln          | 15,000,000.00 | 15,000,000.00 |     |               |               |
| 1        | 1  | 06 |    |                         | 6                               | Penyediaan Operasional SPD (Rapat-Rapat (ATK, makan-minum), perlengkapan perkantoran, Pakaian Seragam, perjalanan dinas, listrik/telpon, dll) |   |                   | 10,000,000.00 |                 |              | 10,000,000.00 |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       |                                 | Belanja Barang dan Jasa   |   |                   | 10,000,000.00 |                 |              | 10,000,000.00 |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       | 1                               | Belanja Barang Perlengkapan   |   |                   | 9,500,000.00  |                 |              | 9,500,000.00  |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       | 1                               | 01  | - Belanja Perlengkapan Alat Tulis Kantor dan Berda Pos                        |                   |               | 500,000.00      |              | 500,000.00    |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       | 1                               | 05  | - Belanja Perlengkapan Cetak/Penggunaan - Belanja Barang Cetak dan Penggunaan |                   |               | 500,000.00      |              | 500,000.00    |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       | 1                               | 06  | - (Makan/minum) - Belanja Barang Kebutuhan                                    |                   |               | 4,500,000.00    |              | 4,500,000.00  |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       | 1                               | 09  | - Belanja Pakaian/Gasak/Beragam/Mitrat  |                   |               | 4,000,000.00    |              | 4,000,000.00  |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       | 3                               | Belanja Perjalanan Dinas  |   |                   | 800,000.00    |                 |              | 800,000.00    |               |     |               |               |
| 1        | 1  | 06 | 5  | 2                       | 3                               | 01  | - Belanja Perjalanan Dinas Golongan Kabupaten/Kota                            | 5 x               | 100,000.00    | 1               | Thn          | 500,000.00    | 500,000.00    |     |               |               |
| 1        | 3  |    |    |                         | 2                               | Bah Bidang Administrasi Kependudukan, Pencatatan Sipil, Statistik dan Kearsipan   |   |                   | 39,881,800.00 |                 |              | 39,881,800.00 |               |     |               |               |
| 1        | 3  | 01 |    |                         | 1                               | Pelaksanaan Pelayanan Administrasi Kependudukan Berbasis Kewenangan Desa (LAKBKD)   |   |                   | 32,110,000.00 |                 |              | 32,110,000.00 |               |     |               |               |
| 1        | 3  | 01 | 5  | 2                       | 2                               | Belanja Barang dan Jasa   |   |                   | 32,110,000.00 |                 |              | 32,110,000.00 |               |     |               |               |
|          |    | 01 | 5  | 2                       | 2                               | Belanja ATK   |   |                   | 3,870,000.00  |                 |              | 3,870,000.00  |               |     |               |               |
|          |    |    |    |                         | 01                              | - Kertas HVS (A4 100 x 210 x 300)   | 5 x   | 65,000.00         | 4             | rus             | 325,000.00   |               | 325,000.00    |     |               |               |
|          |    |    |    |                         | 02                              | - Tinta Printer Epson   | 8 x   | 125,000.00        | 4             | botol           | 1,000,000.00 |               | 1,000,000.00  |     |               |               |
|          |    |    |    |                         | 03                              | - Map Plastik   | 20 x  | 8,000.00          | 20            | bush            | 160,000.00   |               | 160,000.00    |     |               |               |
|          |    |    |    |                         | 04                              | - Map Bina  | 10 x  | 100,000.00        | 10            | rus             | 1,000,000.00 |               | 1,000,000.00  |     |               |               |
|          |    |    |    |                         | 05                              | - Buku Foto   | 20 x  | 12,000.00         | 10            | bush            | 240,000.00   |               | 240,000.00    |     |               |               |



| REKAPITULASI |    |    |    | URAIAN KEGIATAN |  |                   | KELUARAN/OUTPUT                 |         | ANGGARAN<br>(Rp) | SUMBER DATA          |     |                      |     |
|--------------|----|----|----|-----------------|--|-------------------|---------------------------------|---------|------------------|----------------------|-----|----------------------|-----|
| 2            |    |    |    | 3               |  |                   | VOLUME                          | SATUAN  |                  | ADD                  | DDG | BHP                  | PAD |
|              |    |    |    |                 |  |                   | 4                               | 5       | 6                | 7                    | 8   | 9                    | 10  |
|              |    |    | 06 | -               | Map File   | 20 x              | 2,000.00                        |         | buah             | 40,000.00            |     | 40,000.00            |     |
|              |    |    | 07 | -               | File Box   | 10 x              | 13,000.00                       | 10      | buah             | 130,000.00           |     | 130,000.00           |     |
|              |    |    | 08 | -               | Polpen   | 10 x              | 25,000.00                       | 10      | kotak            | 250,000.00           |     | 250,000.00           |     |
|              |    |    | 09 | -               | Staples  | 5 x               | 25,000.00                       | 5       | buah             | 125,000.00           |     | 125,000.00           |     |
|              |    |    | 10 | -               | Isi Staples Kecil  | 10 x              | 20,000.00                       | 10      | kotak            | 200,000.00           |     | 200,000.00           |     |
|              |    |    |    |                 | <b>Belanja Barang Cetak/Penggunaan</b>   |                   |                                 |         |                  | <b>600,000.00</b>    |     | <b>600,000.00</b>    |     |
|              |    |    | 01 | -               | Penggunaan dan Cetak Spanduk   | 1 x               | 500,000.00                      | 1       | paket            | 500,000.00           |     | 500,000.00           |     |
|              | 01 | 5  | 2  | 2               | <b>Belanja Konsumsi Makan &amp; Minum</b>  |                   |                                 |         |                  | <b>2,100,000.00</b>  |     | <b>2,100,000.00</b>  |     |
|              |    |    | 01 | -               | Makan dan minum Rapat  | 7 x               | 300,000.00                      | 1       | paket            | 2,100,000.00         |     | 2,100,000.00         |     |
|              |    |    |    |                 | <b>Belanja Jasa Honorarium Pokja</b>   |                   |                                 |         |                  | <b>6,000,000.00</b>  |     | <b>6,000,000.00</b>  |     |
|              |    |    | 01 | -               | Honor Peruluasan Pokja   | 5 org x 12 Bln x  | 100,000.00                      | 12      | Bln              | 6,000,000.00         |     | 6,000,000.00         |     |
|              | 01 | 5  | 2  | 2               | <b>Belanja Modal</b>   |                   |                                 |         |                  | <b>18,000,000.00</b> |     | <b>18,000,000.00</b> |     |
|              |    |    | 01 | -               | Laptop asus core i5  | 1 Unit 1 Kali x   | 15,000,000.00                   | 1       | buah             | 15,000,000.00        |     | 15,000,000.00        |     |
|              |    |    | 02 | -               | Printer epson  | 1 Unit 1 Kali x   | 3,000,000.00                    | 1       | buah             | 3,000,000.00         |     | 3,000,000.00         |     |
|              | 01 | 5  | 2  | 2               | <b>Belanja Perjalanan Dinas</b>  |                   |                                 |         |                  | <b>2,000,000.00</b>  |     | <b>2,000,000.00</b>  |     |
|              |    |    | 01 | -               | Perjalanan Dinas antar Kecamatan   | 2 org x 10 Kali x | 50,000.00                       | 20      | Thn              | 1,000,000.00         |     | 1,000,000.00         |     |
|              |    |    | 02 | -               | Perjalanan Dinas antar Kabupaten   | 2 org x 5 Kali x  | 100,000.00                      | 10      | Thn              | 1,000,000.00         |     | 1,000,000.00         |     |
| 1            | 3  | 03 |    |                 | <b>2 Pemutakhiran Data SDGs</b>  |                   |                                 |         |                  | <b>6,069,500.00</b>  |     | <b>6,069,500.00</b>  |     |
|              |    |    |    |                 | <b>Belanja Barang dan Jasa</b>   |                   |                                 |         |                  | <b>6,069,500.00</b>  |     | <b>6,069,500.00</b>  |     |
|              |    |    | 01 | -               | Belanja Alat Tulis Kantor Dan Benda Pos  |                   |                                 |         |                  | <b>1,035,000.00</b>  |     | <b>1,035,000.00</b>  |     |
|              |    |    | 02 | -               | Kertas HVS   | x                 | 65,000.00                       | 5       | Rim              | 325,000.00           |     | 325,000.00           |     |
|              |    |    | 03 | -               | Staples  | x                 | 8,000.00                        | 21      | buah             | 168,000.00           |     | 168,000.00           |     |
|              |    |    | 04 | -               | Tinta Printer Epson  | x                 | 125,000.00                      | 4       | botol            | 500,000.00           |     | 500,000.00           |     |
|              |    |    | 05 | -               | Map File   | x                 | 2,000.00                        | 21      | buah             | 42,000.00            |     | 42,000.00            |     |
|              |    |    |    |                 | <b>Belanja Cetak Dan Penggunaan</b>  |                   |                                 |         |                  | <b>409,500.00</b>    |     | <b>409,500.00</b>    |     |
|              |    |    | 01 | -               | Penggunaan Form Kuisioner  | 5 Org x           | 300.00                          | 21      | lmbr             | 31,500.00            |     | 31,500.00            |     |
|              |    |    | 02 | -               | Print out Dan Cetak Data dari SIK-NG   | x                 | 300.00                          | 60      | lmbr             | 18,000.00            |     | 18,000.00            |     |
|              |    |    | 03 | -               | Penggunaan Hasil Cetak dari SIK-NG   | x                 | 300.00                          | 300     | lmbr             | 90,000.00            |     | 90,000.00            |     |
|              |    |    | 04 | -               | Print out Dan Cetak Data dari SID  | x                 | 300.00                          | 150     | lmbr             | 45,000.00            |     | 45,000.00            |     |
|              |    |    | 05 | -               | Penggunaan Hasil Cetak dari SID  | x                 | 300.00                          | 750     | lmbr             | 225,000.00           |     | 225,000.00           |     |
|              |    |    |    |                 | <b>Belanja Barang Konsumsi</b>   |                   |                                 |         |                  | <b>1,375,000.00</b>  |     | <b>1,375,000.00</b>  |     |
|              |    |    | 01 | -               | Snack Rapat Kontinuitas Pengumpulan Teknis Dan Pembagian Tugas                   | 1 Kali x          | 15,000.00                       | 25      | Kotak            | 375,000.00           |     | 375,000.00           |     |
|              |    |    | 02 | -               | Snack Rapat Kontinuitas Pengumpulan Data Dan Penyusunan Laporan                  | 1 Kali x          | 15,000.00                       | 25      | Kotak            | 375,000.00           |     | 375,000.00           |     |
|              |    |    | 03 | -               | Makan Rapat Kontinuitas Pengumpulan Data Dan Penyusunan Laporan                  | 1 Kali x          | 25,000.00                       | 25      | Kotak            | 625,000.00           |     | 625,000.00           |     |
|              |    |    |    |                 | <b>Belanja Honor Petugas Pemutakhiran Data SDGs</b>                              |                   |                                 |         |                  | <b>2,800,000.00</b>  |     | <b>2,800,000.00</b>  |     |
|              |    |    | 01 | -               | Petugas Pemutakhiran Data SDGs   | 5 org x 1 Bln x   | 500,000.00                      | 1       | Bln              | 2,800,000.00         |     | 2,800,000.00         |     |
|              |    |    |    |                 | <b>Belanja Internet Pemutakhiran Data SDGs</b>                                   |                   |                                 |         |                  | <b>750,000.00</b>    |     | <b>750,000.00</b>    |     |
|              |    |    | 01 | -               | Paket Internet   | 5 org x 1 Bln x   | 150,000.00                      | 1       | Bln              | 750,000.00           |     | 750,000.00           |     |
| 1            | 3  | 04 |    |                 | <b>3 Pengelolaan administrasi dan keuangan pemerintahan desa</b>                 |                   |                                 |         |                  | <b>1,702,000.00</b>  |     | <b>1,702,000.00</b>  |     |
| 1            | 3  | 04 | 5  | 2               | <b>Belanja Barang dan Jasa</b>   |                   |                                 |         |                  | <b>1,702,000.00</b>  |     | <b>1,702,000.00</b>  |     |
|              |    |    | 01 | -               | Belanja Perlengkapan   |                   |                                 | 1       | paket            | 802,000.00           |     | 802,000.00           |     |
|              |    |    | 02 | -               | Belanja Cetak/Penggunaan   |                   |                                 | 1       | paket            | 500,000.00           |     | 500,000.00           |     |
| 1            | 3  | 04 | 5  | 2               | 03   | -                 | Belanja Jasa Honorarium Petugas | 1 org x |                  | 400,000.00           |     | 400,000.00           |     |
| 1            | 4  |    |    |                 | <b>3 Sub Bidang Tata Praja Pemerintahan, Perencanaan, Keuangan dan Pelaporan</b> |                   |                                 |         |                  | <b>36,451,000.00</b> |     | <b>36,451,000.00</b> |     |



| KEMIS | URAIAN KEGIATAN   |  |  |  | KELUARAN/OUTPUT |        | ANGGARAN<br>(Rp) | SUMBER DANA  |               |     |     |
|-------|---|--|--|--|-----------------|--------|------------------|--------------|---------------|-----|-----|
|       |   |  |  |  | VOLUME          | SATUAN |                  | ADD          | DOS           | BHP | PAD |
| 2     | 3   |  |  |  | 4               | 5      | 6                | 7            | 8             | 9   | 10  |
|       | Penyusunan Musyawarah Perencanaan Desa/Pembahasan APBDes (Musdes, Musrenbangdes/Pra Musrenbangdes, dll. bersifat reguler) |  |  |  |                 |        | 32,251,000.00    |              | 32,251,000.00 |     |     |
|       | Musyawarah Pembentukan Tim Penyusun RKP Desa  |  |  |  |                 |        | 2,115,000.00     |              | 2,115,000.00  |     |     |
|       | - Belanja ATK   |  |  |  | 200,000.00      | 1      | paket            | 200,000.00   | 200,000.00    |     |     |
|       | Belanja Barang Cetak/Pengadaan  |  |  |  |                 |        | 90,000.00        |              | 90,000.00     |     |     |
|       | - Cetak Spanduk/Banner  |  |  |  | 3               | 1 buah | 30,000.00        |              | 30,000.00     |     |     |
|       | Belanja Konsumsi Makan & Minum Rapat Pembentukan Tim Penyusun RKP Desa  |  |  |  |                 |        | 1,000,000.00     |              | 1,000,000.00  |     |     |
|       | - Belanja Snack   |  |  |  | 25 org x 1 kali | x      | 15,000.00        |              | 375,000.00    |     |     |
|       | - Belanja Nasi Kotak  |  |  |  | 25 org x 1 kali | x      | 25,000.00        |              | 625,000.00    |     |     |
|       | Belanja Transport Musyawarah  |  |  |  |                 |        | 825,000.00       |              | 825,000.00    |     |     |
|       | - Belanja Transport Narasumber  |  |  |  | 2 org x 1 kali  | x      | 100,000.00       |              | 200,000.00    |     |     |
|       | - Belanja Transport Peserta Rapat   |  |  |  | 25 org x 1 kali | x      | 25,000.00        |              | 625,000.00    |     |     |
|       | Musdes Perencanaan Pembangunan Tahunan dan rangka peny. RKP   |  |  |  |                 |        | 3,890,000.00     |              | 3,890,000.00  |     |     |
|       | - Belanja ATK   |  |  |  | 200,000.00      | 1      | paket            | 200,000.00   | 200,000.00    |     |     |
|       | Belanja Barang Cetak/Pengadaan  |  |  |  |                 |        | 240,000.00       |              | 240,000.00    |     |     |
|       | - Photocopy   |  |  |  | 500             | lmbr   | 300.00           |              | 150,000.00    |     |     |
|       | - Cetak Spanduk/Banner  |  |  |  | 3               | 1 buah | 30,000.00        |              | 90,000.00     |     |     |
|       | Belanja Konsumsi Makan & Minum Rapat Pembentukan Tim Penyusun RKP Desa  |  |  |  |                 |        | 2,000,000.00     |              | 2,000,000.00  |     |     |
|       | - Belanja Snack   |  |  |  | 50 org x 1 kali | x      | 15,000.00        |              | 750,000.00    |     |     |
|       | - Belanja Nasi Kotak  |  |  |  | 50 org x 1 kali | x      | 25,000.00        |              | 1,250,000.00  |     |     |
|       | Belanja Transport Musyawarah  |  |  |  |                 |        | 1,450,000.00     |              | 1,450,000.00  |     |     |
|       | - Belanja Transport Narasumber  |  |  |  | 2 org x 1 kali  | x      | 100,000.00       |              | 200,000.00    |     |     |
|       | - Belanja Transport Peserta Rapat   |  |  |  | 50 org x 1 kali | x      | 25,000.00        |              | 1,250,000.00  |     |     |
|       | Musrenbangdes Rancangan RKP & DG-RKP  |  |  |  |                 |        | 4,265,000.00     |              | 4,265,000.00  |     |     |
|       | - Belanja ATK   |  |  |  | 500,000.00      | 1      | paket            | 500,000.00   | 500,000.00    |     |     |
|       | Belanja Barang Cetak/Pengadaan  |  |  |  |                 |        | 315,000.00       |              | 315,000.00    |     |     |
|       | - Cetak Spanduk/Banner  |  |  |  | 3               | 1 buah | 30,000.00        |              | 90,000.00     |     |     |
|       | - Photocopy   |  |  |  | 750             | lbr    | 300.00           |              | 225,000.00    |     |     |
|       | Belanja Konsumsi Makan & Minum Rapat Pembentukan Tim Penyusun RKP Desa  |  |  |  |                 |        | 2,000,000.00     |              | 2,000,000.00  |     |     |
|       | - Belanja Snack   |  |  |  | 50 org x 1 kali | x      | 15,000.00        |              | 750,000.00    |     |     |
|       | - Belanja Nasi Kotak  |  |  |  | 50 org x 1 kali | x      | 25,000.00        |              | 1,250,000.00  |     |     |
|       | Belanja Transport Musyawarah  |  |  |  |                 |        | 1,450,000.00     |              | 1,450,000.00  |     |     |
|       | - Belanja Transport Narasumber  |  |  |  | 2 org x 1 kali  | x      | 100,000.00       |              | 200,000.00    |     |     |
|       | - Belanja Transport Peserta Rapat   |  |  |  | 50 org x 1 kali | x      | 25,000.00        |              | 1,250,000.00  |     |     |
|       | Musdes Pembahasan Penetapan & Pengesahan RKP & DG-RKP   |  |  |  |                 |        | 4,765,000.00     |              | 4,765,000.00  |     |     |
|       | - Belanja ATK   |  |  |  | 1,000,000.00    | 1      | paket            | 1,000,000.00 | 1,000,000.00  |     |     |
|       | Belanja Barang Cetak/Pengadaan  |  |  |  |                 |        | 315,000.00       |              | 315,000.00    |     |     |
|       | - Cetak Spanduk/Banner  |  |  |  | 3               | 1 buah | 30,000.00        |              | 90,000.00     |     |     |
|       | - Photocopy   |  |  |  | 750             | lbr    | 300.00           |              | 225,000.00    |     |     |
|       | Belanja Konsumsi Makan & Minum Rapat Pembentukan Tim Penyusun RKP Desa  |  |  |  |                 |        | 2,000,000.00     |              | 2,000,000.00  |     |     |



| REKENING | 2 | 3  | URAIAN KEGIATAN   | 4 | 5     | ANGGARAN<br>(Rp)    | SUMBER DANA |                     |     |     |
|----------|---|----|---|---|-------|---------------------|-------------|---------------------|-----|-----|
|          |   |    |   |   |       |                     | ADD         | DDB                 | BHP | PAD |
| 1        | 2 | 3  | URAIAN KEGIATAN   | 4 | 5     | ANGGARAN<br>(Rp)    | 7           | 8                   | 9   | 10  |
|          |   |    |   |   |       |                     |             |                     |     |     |
|          |   |    | - Belanja Snack 50 org x 1 kali x 15,000.00   | 1 | kali  | 750,000.00          |             | 750,000.00          |     |     |
|          |   |    | - Belanja Nasi Kotak 50 org x 1 kali x 25,000.00  | 1 | kali  | 1,250,000.00        |             | 1,250,000.00        |     |     |
|          |   |    | <b>Belanja Transport Musyawarah</b>   |   |       | <b>1,450,000.00</b> |             | <b>1,450,000.00</b> |     |     |
|          |   |    | - Belanja Transport Narasumber 2 org x 1 kali x 100,000.00  | 1 | kali  | 200,000.00          |             | 200,000.00          |     |     |
|          |   |    | - Belanja Transport Peserta Rapat 50 org x 1 kali x 25,000.00   | 1 | kali  | 1,250,000.00        |             | 1,250,000.00        |     |     |
|          |   |    | <b>Musyawarah Pembahasan Rancangan APBDes (RAPBDes)</b>   |   |       | <b>1,300,000.00</b> |             | <b>1,300,000.00</b> |     |     |
|          |   |    | - Belanja ATK 200,000.00  | 1 | paket | 200,000.00          |             | 200,000.00          |     |     |
|          |   |    | <b>Belanja Barang Cetak/Pengadaan</b>   |   |       | <b>300,000.00</b>   |             | <b>300,000.00</b>   |     |     |
|          |   |    | - Photocopy 1000 lmr 300.00   | 1 | kali  | 300,000.00          |             | 300,000.00          |     |     |
|          |   |    | <b>Belanja Konsumsi Makan &amp; Minum Rapat Pembentukan Tim Penyusun RKP Desa</b>                           |   |       | <b>800,000.00</b>   |             | <b>800,000.00</b>   |     |     |
|          |   |    | - Belanja Snack 20 org x 1 kali x 15,000.00   | 1 | kali  | 300,000.00          |             | 300,000.00          |     |     |
|          |   |    | - Belanja Nasi Kotak 20 org x 1 kali x 25,000.00  | 1 | kali  | 500,000.00          |             | 500,000.00          |     |     |
|          |   |    | <b>Musyawarah Pembahasan Penetapan (APBDes)</b>   |   |       | <b>2,100,000.00</b> |             | <b>2,100,000.00</b> |     |     |
|          |   |    | - Belanja ATK 500,000.00  | 1 | paket | 500,000.00          |             | 500,000.00          |     |     |
|          |   |    | <b>Belanja Barang Cetak/Pengadaan</b>   |   |       | <b>300,000.00</b>   |             | <b>300,000.00</b>   |     |     |
|          |   |    | - Photocopy 1000 lmr 300.00   | 1 | thn   | 300,000.00          |             | 300,000.00          |     |     |
|          |   |    | <b>Belanja Konsumsi Makan &amp; Minum Rapat Pembentukan Tim Penyusun RKP Desa</b>                           |   |       | <b>800,000.00</b>   |             | <b>800,000.00</b>   |     |     |
|          |   |    | - Belanja Snack 20 org x 1 kali x 15,000.00   | 1 | thn   | 300,000.00          |             | 300,000.00          |     |     |
|          |   |    | - Belanja Nasi Kotak 20 org x 1 kali x 25,000.00  | 1 | thn   | 500,000.00          |             | 500,000.00          |     |     |
|          |   |    | <b>Belanja Transport Musyawarah</b>   |   |       | <b>500,000.00</b>   |             | <b>500,000.00</b>   |     |     |
|          |   |    | - Belanja Transport 20 org x 1 kali x 25,000.00   | 1 | thn   | 500,000.00          |             | 500,000.00          |     |     |
| 1        | 4 | 03 | <b>Penyusunan Dokumen Perencanaan Desa (RPJMDes/RKPDDes,dll)</b>  |   |       | <b>7,856,000.00</b> |             | <b>7,856,000.00</b> |     |     |
|          |   |    | - Belanja ATK 500,000.00  |   |       | 500,000.00          |             | 500,000.00          |     |     |
|          |   |    | <b>Belanja Barang Cetak/Pengadaan</b>   |   |       | <b>216,000.00</b>   |             | <b>216,000.00</b>   |     |     |
|          |   |    | - Photocopy 720 lmr 300.00  | 1 | thn   | 216,000.00          |             | 216,000.00          |     |     |
|          |   |    | <b>Belanja Konsumsi Makan &amp; Minum</b>   |   |       | <b>540,000.00</b>   |             | <b>540,000.00</b>   |     |     |
|          |   |    | - Belanja Snack 9 org x 4 kali x 15,000.00  | 4 | thn   | 540,000.00          |             | 540,000.00          |     |     |
|          |   |    | <b>Belanja Jasa Honorarium TIM Peny. RKP</b>  |   |       | <b>8,100,000.00</b> |             | <b>8,100,000.00</b> |     |     |
|          |   |    | - Pemula 1 org x 1 bln x 800,000.00   | 1 | bln   | 800,000.00          |             | 800,000.00          |     |     |
|          |   |    | - Ketua 1 org x 1 bln x 700,000.00  | 1 | bln   | 700,000.00          |             | 700,000.00          |     |     |
|          |   |    | - Sekretaris 1 org x 1 bln x 600,000.00   | 1 | bln   | 600,000.00          |             | 600,000.00          |     |     |
|          |   |    | - Anggota 6 org x 1 bln x 500,000.00  | 1 | bln   | 3,000,000.00        |             | 3,000,000.00        |     |     |
|          |   |    | <b>Belanja Honorarium Tenaga Ahli/Konsultan/Karasumber</b>  |   |       | <b>1,500,000.00</b> |             | <b>1,500,000.00</b> |     |     |
|          |   |    | - Belanja Honorarium Tenaga Ahli/Konsultan 1 org x 1 bln x 1,500,000.00                                     | 1 | bln   | 1,500,000.00        |             | 1,500,000.00        |     |     |
| 1        | 4 | 04 | <b>Penyusunan Dokumen Keuangan Desa (APBDes/ APBDes Perubahan/ LPJ APBDes, dan seluruh dokumen terkait)</b> |   |       | <b>4,140,000.00</b> |             | <b>4,140,000.00</b> |     |     |
|          |   |    | - Belanja ATK 500,000.00  | 1 | paket | 500,000.00          |             | 500,000.00          |     |     |
|          |   |    | <b>Belanja Konsumsi Makan &amp; Minum</b>   |   |       | <b>540,000.00</b>   |             | <b>540,000.00</b>   |     |     |
|          |   |    | - Belanja Snack 12 org x 3 kali x 15,000.00   | 3 | thn   | 540,000.00          |             | 540,000.00          |     |     |
|          |   |    | <b>Belanja Cetak Dan Pengadaan</b>  |   |       | <b>300,000.00</b>   |             | <b>300,000.00</b>   |     |     |
|          |   |    | - Photocopy/print dokumen 1000 300.00   | 1 | thn   | 300,000.00          |             | 300,000.00          |     |     |



| REKENING |   |    |   |   | URAIAN KEGIATAN  |                  |            | KELUARAN/OUTPUT |        | ANGGARAN<br>(Rp) | SUMBER DANA |                |     |     |
|----------|---|----|---|---|--|------------------|------------|-----------------|--------|------------------|-------------|----------------|-----|-----|
|          |   |    |   |   |  |                  |            | VOLUME          | BATUAN |                  | ADD         | DD8            | BHP | PAD |
| 2        | 3 | 4  | 5 | 6 | 7  | 8                | 9          | 10              | 11     | 12               | 13          | 14             | 15  | 16  |
|          |   |    |   |   | Belanja Honorarium Tim Penyusun APBDes   |                  |            |                 |        | 2,800,000.00     |             | 2,800,000.00   |     |     |
|          |   |    |   |   | - Pembina (Kepala Desa)  | 1 org x 1 Thn x  | 300,000.00 | 1               | thn    | 300,000.00       |             | 300,000.00     |     |     |
|          |   |    |   |   | - Ketua (Sekdes)   | 1 org x 1 Thn x  | 250,000.00 | 1               | thn    | 250,000.00       |             | 250,000.00     |     |     |
|          |   |    |   |   | - Sekretaris (Kaur Perencanaan)  | 1 org x 1 Thn x  | 250,000.00 | 1               | thn    | 250,000.00       |             | 250,000.00     |     |     |
|          |   |    |   |   | - Anggota (Kasi & Kaur)  | 5 org x 1 Thn x  | 200,000.00 | 1               | thn    | 1,000,000.00     |             | 1,000,000.00   |     |     |
|          |   |    |   |   | - Anggota (Kepala Dusun)   | 5 org x 1 Thn x  | 200,000.00 | 1               | thn    | 1,000,000.00     |             | 1,000,000.00   |     |     |
| 1        | 4 | 07 |   |   | Penyusunan Laporan Kepala Desa/ Penyelenggaraan Pemerintahan Desa (laporan akhir tahun anggaran, laporan akhir masa jabatan, laporan keterangan akhir tahun anggaran, informasi kepada masyarakat)   |                  |            |                 |        | 1,820,000.00     |             | 1,820,000.00   |     |     |
|          |   |    |   |   | - Belanja ATK  |                  | 300,000.00 | 1               | paket  | 300,000.00       |             | 300,000.00     |     |     |
|          |   |    |   |   | Belanja Barang Cetak/Pengandaan  |                  |            |                 |        | 120,000.00       |             | 120,000.00     |     |     |
|          |   |    |   |   | - Photocopy  | 400 lmr x        | 300.00     | 1               | kali   | 120,000.00       |             | 120,000.00     |     |     |
|          |   |    |   |   | Belanja Konsumsi Makan & Minum   |                  |            |                 |        | 120,000.00       |             | 120,000.00     |     |     |
|          |   |    |   |   | - Belanja Snack  | 8 org x 1 kali x | 15,000.00  | 1               | kali   | 120,000.00       |             | 120,000.00     |     |     |
|          |   |    |   |   | Belanja Honorarium Tim Penyusun LPPD dan LKPPD   |                  |            |                 |        | 1,400,000.00     |             | 1,400,000.00   |     |     |
|          |   |    |   |   | - Pembina (Kepala Desa)  | 1 org x 1 thn x  | 250,000.00 | 1               | thn    | 250,000.00       |             | 250,000.00     |     |     |
|          |   |    |   |   | - Ketua (Sekdes)   | 1 org x 1 thn x  | 200,000.00 | 1               | thn    | 200,000.00       |             | 200,000.00     |     |     |
|          |   |    |   |   | - Sekretaris (Kaur Perencanaan)  | 1 org x 1 thn x  | 200,000.00 | 1               | thn    | 200,000.00       |             | 200,000.00     |     |     |
|          |   |    |   |   | - Anggota (Kasi & Kaur)  | 5 org x 1 thn x  | 150,000.00 | 1               | thn    | 750,000.00       |             | 750,000.00     |     |     |
| 1        | 4 | 08 |   |   | 4 Pengembangan Sistem Informasi Desa (SID)   |                  |            |                 |        | 4,200,000.00     |             | 4,200,000.00   |     |     |
|          |   |    |   |   | Belanja Barang dan Jasa  |                  |            |                 |        | 4,200,000.00     |             | 4,200,000.00   |     |     |
|          |   |    |   |   | Belanja Langganan Internet/Konta   |                  |            |                 |        | 3,000,000.00     |             | 3,000,000.00   |     |     |
|          |   |    |   |   | - Belanja Paket Internet   | 1 org x 12 bln x | 250,000.00 | 12              | bln    | 3,000,000.00     |             | 3,000,000.00   |     |     |
|          |   |    |   |   | Belanja Pemeliharaan Website   |                  |            |                 |        | 1,200,000.00     |             | 1,200,000.00   |     |     |
|          |   |    |   |   | - Hosting dan Domain Website   | 2 x /thn x       | 600,000.00 | 2               | kali   | 1,200,000.00     |             | 1,200,000.00   |     |     |
| 2        |   |    |   |   | 2 BIDANG PELAKSANAAN PEMBANGUNAN DESA  |                  |            |                 |        | 771,987,920.00   |             | 771,987,920.00 |     |     |
|          |   |    |   |   | Bidang Pelaksanaan Pembangunan Desa berisi sub bidang dan kegiatan dalam pembangunan pendidikan, kesehatan, pekerjaan umum, dan lain-lain. Pembangunan tidak berarti hanya pembangunan secara fisik akan tetapi juga terkait dengan pembangunan non fisik seperti pengembangan dan pembinaan, bidang ini mencakup: |                  |            |                 |        | 771,987,920.00   |             | 771,987,920.00 |     |     |
| 2        | 1 |    |   |   | 1 Sub Bidang Pendidikan  |                  |            |                 |        | 103,877,000.00   |             | 103,877,000.00 |     |     |
| 2        | 1 | 01 |   |   | Pembangunan/Rehab Gedung PAUD/TK/TPA/TKA/TPQ/Madrasah Non-Formal Milik Desa (Bantuan Honor Pengajar, Pakan Seragam, Operasional, dst)  |                  |            |                 |        | 61,977,000.00    |             | 61,977,000.00  |     |     |
|          | 1 | 02 |   |   | Belanja Bahan  |                  |            |                 |        | 49,037,000.00    |             | 49,037,000.00  |     |     |
| 2        | 1 | 03 |   |   | 01 - Portland Cement (PC)  |                  | 75,000.00  | 9               | zak    | 675,000.00       |             | 675,000.00     |     |     |
|          |   |    |   |   | 02 - Pasir Pasang (PP)   |                  | 175,000.00 | 1.9             | m3     | 332,500.00       |             | 332,500.00     |     |     |
|          |   |    |   |   | 03 - Pasir Urug  |                  | 125,000.00 | 9.7             | m3     | 1,212,500.00     |             | 1,212,500.00   |     |     |
| 2        | 1 | 05 |   |   | 04 - Kapur Mll 10 kg   |                  | 20,000.00  | 14              | kg     | 280,000.00       |             | 280,000.00     |     |     |
| 2        | 1 | 08 |   |   | 05 - Plafon PVC Polos + Rangka Hollow  |                  | 250,000.00 | 95              | buah   | 23,750,000.00    |             | 23,750,000.00  |     |     |
| 2        | 1 | 10 |   |   | 06 - Batu bata   |                  | 900.00     | 1430            | M3     | 1,287,000.00     |             | 1,287,000.00   |     |     |
|          |   |    |   |   | 07 - Paving blok bata tebal 6 cm   |                  | 1,500.00   | 4850            | buah   | 7,275,000.00     |             | 7,275,000.00   |     |     |
|          |   |    |   |   | 08 - Cat Tembok muka sedang  |                  | 50,000.00  | 6.2             | kg     | 3,100,000.00     |             | 3,100,000.00   |     |     |
|          |   |    |   |   | 09 - Engsel Pintu  |                  | 45,000.00  | 9               | buah   | 405,000.00       |             | 405,000.00     |     |     |
|          |   |    |   |   | 10 - Kunci Pintu Tahan   |                  | 175,000.00 | 3               | buah   | 525,000.00       |             | 525,000.00     |     |     |
|          |   |    |   |   | 11 - Grendel Pintu dan Jendela   |                  | 10,000.00  | 6               | buah   | 60,000.00        |             | 60,000.00      |     |     |



| KEMERIS | 2 | URAIAN KEGIATAN |  |                              | KELUARAN/OUTPUT |        | ANGGARAN<br>(Rp)      | SUMBER DANA |                       |     |     |
|---------|---|-----------------|--|------------------------------|-----------------|--------|-----------------------|-------------|-----------------------|-----|-----|
|         |   |                 |  |                              | VOLUME          | SATUAN |                       | ADD         | DOS                   | BHP | PAD |
|         |   |                 | 3  |                              | 4               | 5      | 6                     | 7           | 8                     | 9   | 10  |
|         |   | 12              | - Datan Pintu doble finishing cat kayu   | 2,000,000.00                 | 3               | m3     | 6,000,000.00          |             | 6,000,000.00          |     |     |
|         |   | 13              | - Pintu Aluminium Kamar Mandi  | 1,800,000.00                 | 2               | buah   | 3,600,000.00          |             | 3,600,000.00          |     |     |
|         |   | 14              | - Cat Kayu   | 100,000.00                   | 3               | buah   | 300,000.00            |             | 300,000.00            |     |     |
|         |   | 15              | - Cat Dasar Kayu   | 85,000.00                    | 2               | buah   | 170,000.00            |             | 170,000.00            |     |     |
|         |   | 16              | - Kuas Cat   | 15,000.00                    | 3               | buah   | 45,000.00             |             | 45,000.00             |     |     |
|         |   | 17              | - Amplas   | 10,000.00                    | 2               | buah   | 20,000.00             |             | 20,000.00             |     |     |
|         |   |                 | <b>Bahan Instalasi Listrik</b>   |                              |                 |        | <b>4,285,000.00</b>   |             | <b>4,285,000.00</b>   |     |     |
|         |   | 01              | - Bahan Instalasi  | 1,500,000.00                 | 1               | ls     | 1,500,000.00          |             | 1,500,000.00          |     |     |
|         |   | 02              | - Pemasangan Titik Lampu+perlengkapan  | 60,000.00                    | 5               | titik  | 300,000.00            |             | 300,000.00            |     |     |
|         |   | 03              | - Bola Lampu 12 Watt   | 75,000.00                    | 5               | buah   | 375,000.00            |             | 375,000.00            |     |     |
|         |   | 04              | - Saklar Tunggal Kualitas sedang   | 25,000.00                    | 3               | buah   | 75,000.00             |             | 75,000.00             |     |     |
|         |   | 05              | - Saklar Ganda Kualitas sedang   | 35,000.00                    | 1               | buah   | 35,000.00             |             | 35,000.00             |     |     |
|         |   | 08              | - Kwh Meter Listrik Daya 900 VA  | 2,000,000.00                 | 1               | unit   | 2,000,000.00          |             | 2,000,000.00          |     |     |
|         |   |                 | <b>Upah Pekerja</b>  |                              |                 |        | <b>8,655,000.00</b>   |             | <b>8,655,000.00</b>   |     |     |
|         |   | 01              | - Pekerja  | 90,000.00                    | 42              | hok    | 3,780,000.00          |             | 3,780,000.00          |     |     |
|         |   | 02              | - Tukang Batu  | 130,000.00                   | 25.5            | hok    | 3,315,000.00          |             | 3,315,000.00          |     |     |
|         |   | 03              | - Tukang Cat   | 130,000.00                   | 12              | hok    | 1,560,000.00          |             | 1,560,000.00          |     |     |
|         |   |                 | <b>Penyediaan Operasional PAUD/TK</b>  |                              |                 |        | <b>500,000.00</b>     |             | <b>500,000.00</b>     |     |     |
|         |   |                 | - Belanja ATK  | 500,000.00                   | 1               | paket  | 500,000.00            |             | 500,000.00            |     |     |
|         |   |                 | <b>Penyediaan Insentif Guru PAUD/TK</b>  |                              |                 |        | <b>10,800,000.00</b>  |             | <b>10,800,000.00</b>  |     |     |
|         |   |                 | <b>Belanja Jasa Honorarium</b>   |                              |                 |        | <b>10,800,000.00</b>  |             | <b>10,800,000.00</b>  |     |     |
|         |   |                 | - Honor Guru PAUD/TK   | 3 org x 12 bln x 300,000.00  | 12              | bln    | 10,800,000.00         |             | 10,800,000.00         |     |     |
|         |   |                 | <b>Penyediaan Insentif Guru TPQ</b>  |                              |                 |        | <b>27,000,000.00</b>  |             | <b>27,000,000.00</b>  |     |     |
|         |   |                 | <b>Belanja Jasa Honorarium</b>   |                              |                 |        | <b>27,000,000.00</b>  |             | <b>27,000,000.00</b>  |     |     |
|         |   |                 | - Honor Guru TPQ   | 15 org x 12 bln x 150,000.00 | 12              | bln    | 27,000,000.00         |             | 27,000,000.00         |     |     |
|         |   |                 | <b>Penyediaan Insentif Marbot Masjid</b>   |                              |                 |        | <b>3,600,000.00</b>   |             | <b>3,600,000.00</b>   |     |     |
|         |   |                 | <b>Belanja Jasa Honorarium</b>   |                              |                 |        | <b>3,600,000.00</b>   |             | <b>3,600,000.00</b>   |     |     |
|         |   |                 | - Honor Marbot Masjid  | 3 org x 12 bln x 100,000.00  | 12              | bln    | 3,600,000.00          |             | 3,600,000.00          |     |     |
| 2       | 2 |                 | <b>Sub Bidang Kesehatan</b>  |                              |                 |        | <b>178,810,960.00</b> |             | <b>178,810,960.00</b> |     |     |
| 2       | 2 | 01              | <b>Penyenggaraan Pos Kesehatan Desa (PKD)/Polindes Milik Desa (Obat-obatan; Tambahan Insentif Bidan Desa/Perawat Desa; Penyediaan Pelayanan KB dan Alat Kontrasepsi bagi Keluarga Miskin, dst)</b> |                              |                 |        | <b>87,925,000.00</b>  |             | <b>87,925,000.00</b>  |     |     |
| 2       | 2 | 02              | <b>Penyediaan Insentif Kader Posyandu</b>  |                              |                 |        | <b>72,000,000.00</b>  |             | <b>72,000,000.00</b>  |     |     |
|         |   |                 | <b>Belanja Jasa Honorarium</b>   |                              |                 |        | <b>72,000,000.00</b>  |             | <b>72,000,000.00</b>  |     |     |
|         |   |                 | - Insentif Kader Posyandu  | 30 org x 12 bln x 200,000.00 | 12              | bln    | 72,000,000.00         |             | 72,000,000.00         |     |     |
|         |   |                 | <b>Penyediaan Operasional Posyandu</b>   |                              |                 |        | <b>4,480,000.00</b>   |             | <b>4,480,000.00</b>   |     |     |
|         |   |                 | <b>Belanja Barang dan Jasa</b>   |                              |                 |        | <b>200,000.00</b>     |             | <b>200,000.00</b>     |     |     |
|         |   |                 | - Belanja ATK  | 200,000.00                   | 1               | paket  | 200,000.00            |             | 200,000.00            |     |     |
|         |   |                 | <b>Belanja Modal</b>   |                              |                 |        | <b>4,280,000.00</b>   |             | <b>4,280,000.00</b>   |     |     |
|         |   |                 | - Belanja Kursi Plastik x 5 Posyandu   | 5 x 50,000.00                | 1               | kali   | 250,000.00            |             | 250,000.00            |     |     |
|         |   |                 | - Belanja Meja Kerja x 5 Posyandu  | 5 x 800,000.00               | 1               | kali   | 4,000,000.00          |             | 4,000,000.00          |     |     |
|         |   |                 | <b>Belanja Kader Posyandu</b>  |                              |                 |        | <b>2,475,000.00</b>   |             | <b>2,475,000.00</b>   |     |     |
|         |   |                 | <b>Belanja Perlengkapan</b>  |                              |                 |        | <b>300,000.00</b>     |             | <b>300,000.00</b>     |     |     |
|         |   |                 | - Belanja ATK  | 300,000.00                   | 1               | paket  | 300,000.00            |             | 300,000.00            |     |     |
|         |   |                 | <b>Belanja Konsumsi Makan &amp; Minum</b>  |                              |                 |        | <b>1,300,000.00</b>   |             | <b>1,300,000.00</b>   |     |     |
|         |   |                 | - Belanja Snack Rotok  | 30 org x 1 kali x 15,000.00  | 1               | kali   | 450,000.00            |             | 450,000.00            |     |     |



| KEMENTERIAN | 2 | URAIAN KEGIATAN   | 3                 | KELUARAN/OUTPUT |        | ANGGARAN (Rp) | SUMBER DANA   |     |               |     |   |
|-------------|---|---|-------------------|-----------------|--------|---------------|---------------|-----|---------------|-----|---|
|             |   |   |                   | VOLUME          | BATUAN |               | ADD           | DOB | BHP           | PAD |   |
|             |   |   |                   | 4               | 5      |               |               |     |               |     | 6 |
|             |   | - Belanja Nasi Kotak  | 30 org x 1 kali x | 25,000.00       | 1      | kali          | 750,000.00    |     | 750,000.00    |     |   |
|             |   | - Belanja Jasa Honorarium Narasumber  |                   |                 |        |               | 200,000.00    |     | 200,000.00    |     |   |
|             |   | - Honorarium Narasumber   | 1 org x 1 kali x  | 200,000.00      | 1      | kali          | 200,000.00    |     | 200,000.00    |     |   |
|             |   | - Belanja Transport   |                   |                 |        |               | 775,000.00    |     | 775,000.00    |     |   |
|             |   | - Belanja Transport   | 31 org x 1 kali x | 25,000.00       | 1      | kali          | 775,000.00    |     | 775,000.00    |     |   |
| 2           | 2 | 00  |                   |                 |        |               | 3,600,000.00  |     | 3,600,000.00  |     |   |
|             |   | - Penyediaan Insentif KPM   |                   |                 |        |               | 3,600,000.00  |     | 3,600,000.00  |     |   |
|             |   | - Belanja Jasa Honorarium   |                   |                 |        |               | 3,600,000.00  |     | 3,600,000.00  |     |   |
|             |   | - Insentif KPM  | 1 org x 12 bln x  | 300,000.00      | 12     | bln           | 3,600,000.00  |     | 3,600,000.00  |     |   |
| 2           | 2 | 00  |                   |                 |        |               | 2,400,000.00  |     | 2,400,000.00  |     |   |
|             |   | - Penyediaan Insentif Sopir Mobil Desa Siga                                 |                   |                 |        |               | 2,400,000.00  |     | 2,400,000.00  |     |   |
|             |   | - Belanja Jasa Honorarium   |                   |                 |        |               | 2,400,000.00  |     | 2,400,000.00  |     |   |
|             |   | - Insentif Sopir Mobil Desa Siga  | 1 org x 12 bln x  | 200,000.00      | 12     | bln           | 2,400,000.00  |     | 2,400,000.00  |     |   |
| 2           | 2 | 00  |                   |                 |        |               | 3,000,000.00  |     | 3,000,000.00  |     |   |
|             |   | - Penyediaan Operasional Mobil Desa Siga                                    |                   |                 |        |               | 3,000,000.00  |     | 3,000,000.00  |     |   |
|             |   | - Belanja Barang dan Jasa   |                   |                 |        |               | 3,000,000.00  |     | 3,000,000.00  |     |   |
|             |   | - Belanja Oli Mobil Desa Siga   |                   | 250,000.00      | 12     | bln           | 3,000,000.00  |     | 3,000,000.00  |     |   |
|             |   | - Pemberian Makanan Tambahan (PMT)  |                   |                 |        |               | 65,748,960.00 |     | 65,748,960.00 |     |   |
|             |   | - Pemberian Makanan Tambahan (PMT) Pencegahan Stunting Bagi Bumil Kek/Resti |                   |                 |        |               | 28,050,000.00 |     | 28,050,000.00 |     |   |
|             |   | - Belanja Barang Perlengkapan   |                   |                 |        |               | 28,050,000.00 |     | 28,050,000.00 |     |   |
|             |   | - Telur   | 10 org 15 biji x  | 2,500.00        | 12     | bln           | 4,500,000.00  |     | 4,500,000.00  |     |   |
|             |   | - Ikan Asin   | 10 org 0.25 kg x  | 70,000.00       | 12     | bln           | 2,100,000.00  |     | 2,100,000.00  |     |   |
|             |   | - Kacang Kacilan  | 10 org 0.25 kg x  | 35,000.00       | 12     | bln           | 1,050,000.00  |     | 1,050,000.00  |     |   |
|             |   | - Daging ayam   | 10 org 0.5 kg x   | 30,000.00       | 12     | bln           | 1,800,000.00  |     | 1,800,000.00  |     |   |
|             |   | - Susu Lactumil   | 10 org 1 ktk x    | 60,000.00       | 12     | bln           | 7,200,000.00  |     | 7,200,000.00  |     |   |
|             |   | - Beras   | 10 org 5 kg x     | 19,000.00       | 12     | bln           | 11,400,000.00 |     | 11,400,000.00 |     |   |
|             |   | - Pemberian Makanan Tambahan (PMT) Penanganan stunting Bagi Baduta          |                   |                 |        |               | 20,298,960.00 |     | 20,298,960.00 |     |   |
|             |   | - Belanja Barang Perlengkapan   |                   |                 |        |               | 20,298,960.00 |     | 20,298,960.00 |     |   |
|             |   | - Telur   | 12 org 30 biji    | 2,500.00        | 12     | bln           | 10,800,000.00 |     | 10,800,000.00 |     |   |
|             |   | - Susu Susu   | 12 org 27.5 gram  | 176.00          | 12     | bln           | 696,960.00    |     | 696,960.00    |     |   |
|             |   | - Minyak Garing   | 12 org 7.5 ml     | 200.00          | 12     | bln           | 216,000.00    |     | 216,000.00    |     |   |
|             |   | - Gula Pasir  | 12 org 12.5 gram  | 170.00          | 12     | bln           | 306,000.00    |     | 306,000.00    |     |   |
|             |   | - Alami Gula  | 12 org 100 gram   | 100.00          | 12     | bln           | 1,440,000.00  |     | 1,440,000.00  |     |   |
|             |   | - Beras   | 12 org 2.5 kg     | 19,000.00       | 12     | bln           | 6,840,000.00  |     | 6,840,000.00  |     |   |
|             |   | - Pemberian Makanan Tambahan (PMT) Bagi Lansia                              |                   |                 |        |               | 17,400,000.00 |     | 17,400,000.00 |     |   |
|             |   | - Belanja Perlengkapan  |                   |                 |        |               | 17,400,000.00 |     | 17,400,000.00 |     |   |
|             |   | - Mie Instan  | 25 org 5 bkg      | 2,500.00        | 12     | bln           | 3,750,000.00  |     | 3,750,000.00  |     |   |
|             |   | - Beras   | 25 org 2 kg       | 19,000.00       | 12     | bln           | 11,400,000.00 |     | 11,400,000.00 |     |   |
|             |   | - Daging ayam   | 25 org 0.5 kg     | 15,000.00       | 12     | bln           | 2,250,000.00  |     | 2,250,000.00  |     |   |
|             |   | - Pembangunan Tembok Keliling Pasyanda ( 2 Dusun )                          |                   |                 |        |               | 28,137,000.00 |     | 28,137,000.00 |     |   |
|             |   | - Belanja Barang dan Jasa   |                   |                 |        |               | 14,000,000.00 |     | 14,000,000.00 |     |   |
|             |   | - Tukang  | 4 org x 10 oh x   | 150,000.00      | 4      | oh            | 6,000,000.00  |     | 6,000,000.00  |     |   |
|             |   | - Pekerja   | 8 org x 10 oh x   | 100,000.00      | 8      | oh            | 8,000,000.00  |     | 8,000,000.00  |     |   |
|             |   | - Belanja bahan   |                   |                 |        |               | 11,137,000.00 |     | 11,137,000.00 |     |   |
|             |   | - Semen SNI 50  | 50 m3 x           | 65,000.00       | 50     | m3            | 3,250,000.00  |     | 3,250,000.00  |     |   |
|             |   | - Pasir Pasang ( PP)  | 10 m3 x           | 160,000.00      | 10     | m3            | 1,600,000.00  |     | 1,600,000.00  |     |   |
|             |   | - Batu Kali   | 15 m3 x           | 130,000.00      | 10     | m3            | 1,300,000.00  |     | 1,300,000.00  |     |   |
|             |   | - Batas   | 800 buah x        | 2,000.00        | 800    | buah          | 1,600,000.00  |     | 1,600,000.00  |     |   |
|             |   | - Besi Pulver dia 10 mm   | 13 kg x           | 85,000.00       | 13     | kg            | 1,105,000.00  |     | 1,105,000.00  |     |   |
|             |   | - Besi Pulver dia 6mm   | 18 kg x           | 55,000.00       | 18     | kg            | 990,000.00    |     | 990,000.00    |     |   |
|             |   | - Kerdil Pucuk (Maka 30 m3)   | 2 m3 x            | 250,000.00      | 2      | m3            | 500,000.00    |     | 500,000.00    |     |   |
|             |   | - Papan Ringkasan   | 5 kg x            | 3,000,000.00    | 0.1    | m3            | 600,000.00    |     | 600,000.00    |     |   |



| KODE | URAIAN KEGIATAN   | KELUARAN/OUTPUT |        | ANGGARAN (Rp) | SUMBER DANA           |     |                       |     |
|------|---|-----------------|--------|---------------|-----------------------|-----|-----------------------|-----|
|      |   | VOLUME          | SATUAN |               | ADD                   | DDG | BHP                   | PAD |
| 2    | 3   | 4               | 5      | 6             | 7                     | 8   | 9                     | 10  |
|      | Kawat Dlat Beton  | 4               | kg     | x             | 25,000.00             |     |                       |     |
|      | - Paku 5 cm - 12 cm   | 3               | kg     | x             | 23,000.00             |     |                       |     |
|      | <b>Sub Bidang Pekerjaan Umum dan Penataan Ruang</b>   |                 |        |               | <b>343,352,500.00</b> |     | <b>343,352,500.00</b> |     |
| 08   | <b>Pemeliharaan Perataan Jalan Desa (Gorong-gorong, Box/Slab Culvert, Drainase, Rabut Beton Prasarana Jalan lain)</b>                 |                 |        |               | <b>343,352,500.00</b> |     | <b>343,352,500.00</b> |     |
| 01   | <b>Pemeliharaan Saluran Drainase P=240 M (Dan Bagik dlm RT.01)</b>  |                 |        |               | <b>40,285,000.00</b>  |     | <b>40,285,000.00</b>  |     |
|      | <b>Belanja Barang dan Jasa</b>  |                 |        |               | <b>5,000,000.00</b>   |     | <b>5,000,000.00</b>   |     |
|      | - Pekerja   | 100,000.00      | 25     | oh            | 2,500,000.00          |     | 2,500,000.00          |     |
|      | - Tukang Batu   | 125,000.00      | 20     | oh            | 2,500,000.00          |     | 2,500,000.00          |     |
|      | <b>Belanja Bahan</b>  |                 |        |               | <b>35,285,000.00</b>  |     | <b>35,285,000.00</b>  |     |
|      | - Portland Cement (PC)  | 75,000.00       | 360    | znk           | 27,000,000.00         |     | 27,000,000.00         |     |
|      | - Pasir Pasang (PP)   | 175,000.00      | 18.2   | m3            | 3,185,000.00          |     | 3,185,000.00          |     |
|      | - Batu Belah 15 Cm/20 cm  | 150,000.00      | 34     | m3            | 5,100,000.00          |     | 5,100,000.00          |     |
|      | <b>Kebutuhan Alat</b>   |                 |        |               |                       |     |                       |     |
|      | - Concrete Mixer 0,25 M3  | 225,000.00      |        | hari          |                       |     |                       |     |
| 02   | <b>Pembangunan Talud &amp; Saluran Irigasi (Jalan Usaha Tani Lanjutan) P.T=428 M P.S=422 M P = 850 M/Dan Bagik Dalam Subak Samara</b> |                 |        |               | <b>139,050,000.00</b> |     | <b>139,050,000.00</b> |     |
|      | <b>Belanja Barang dan Jasa</b>  |                 |        |               | <b>10,250,000.00</b>  |     | <b>10,250,000.00</b>  |     |
|      | - Pekerja   | 100,000.00      | 40     | oh            | 4,000,000.00          |     | 4,000,000.00          |     |
|      | - Tukang Batu   | 125,000.00      | 50     | oh            | 6,250,000.00          |     | 6,250,000.00          |     |
|      | <b>Belanja Bahan</b>  |                 |        |               | <b>128,800,000.00</b> |     | <b>128,800,000.00</b> |     |
|      | - Portland Cement (PC)  | 75,000.00       | 746    | znk           | 55,950,000.00         |     | 55,950,000.00         |     |
|      | - Pasir Pasang (PP)   | 175,000.00      | 40     | m3            | 7,000,000.00          |     | 7,000,000.00          |     |
|      | - Batu Belah 15 Cm/20 cm  | 150,000.00      | 439    | m3            | 65,850,000.00         |     | 65,850,000.00         |     |
|      | <b>Kebutuhan Alat</b>   |                 |        |               |                       |     |                       |     |
|      | - Concrete Mixer 0,25 M3  | 225,000.00      | 0      | hari          |                       |     |                       |     |
| 03   | <b>Pembangunan Saluran Drainase &amp; Fint Beton P=83 M ( Dan Bgk Luar RT.04)</b>   |                 |        |               | <b>17,450,000.00</b>  |     | <b>17,450,000.00</b>  |     |
|      | <b>Belanja Barang dan Jasa</b>  |                 |        |               | <b>3,500,000.00</b>   |     | <b>3,500,000.00</b>   |     |
|      | - Pekerja   | 100,000.00      | 20     | oh            | 2,000,000.00          |     | 2,000,000.00          |     |
|      | - Tukang Batu   | 125,000.00      | 12     | oh            | 1,500,000.00          |     | 1,500,000.00          |     |
|      | <b>Belanja Bahan</b>  |                 |        |               | <b>13,950,000.00</b>  |     | <b>13,950,000.00</b>  |     |
|      | - Portland Cement (PC)  | 75,000.00       | 140    | Zak           | 10,500,000.00         |     | 10,500,000.00         |     |
|      | - Pasir Pasang (PP)   | 175,000.00      | 12     | M3            | 2,100,000.00          |     | 2,100,000.00          |     |
|      | - Batu Kali   | 135,000.00      | 10     | M3            | 1,350,000.00          |     | 1,350,000.00          |     |
|      | <b>Kebutuhan Alat</b>   |                 |        |               |                       |     |                       |     |
|      | - Concrete Mixer 0,25 M3  | 225,000.00      | 0      | hari          |                       |     |                       |     |
| 04   | <b>Pembangunan RBT Beton P=83 M (Dan Bagik Daya RT.04)</b>  |                 |        |               | <b>20,082,500.00</b>  |     | <b>20,082,500.00</b>  |     |
|      | <b>Belanja Barang dan Jasa</b>  |                 |        |               | <b>2,750,000.00</b>   |     | <b>2,750,000.00</b>   |     |
|      | - Pekerja   | 100,000.00      | 15     | oh            | 1,500,000.00          |     | 1,500,000.00          |     |
|      | - Tukang Batu   | 125,000.00      | 10     | oh            | 1,250,000.00          |     | 1,250,000.00          |     |
|      | <b>Belanja Bahan</b>  |                 |        |               | <b>17,332,500.00</b>  |     | <b>17,332,500.00</b>  |     |
|      | - Portland Cement (PC)  | 75,000.00       | 174.00 | znk           | 13,050,000.00         |     | 13,050,000.00         |     |
|      | - Pasir Beton (PB)  | 175,000.00      | 8.4    | m3            | 1,470,000.00          |     | 1,470,000.00          |     |
|      | - Kerikil Perak (Muka 30 mm)  | 225,000.00      | 12.5   | m3            | 2,812,500.00          |     | 2,812,500.00          |     |
|      | <b>Kebutuhan Alat</b>   |                 |        |               |                       |     |                       |     |
|      | - Concrete Mixer 0,25 M3  | 225,000.00      |        | hari          |                       |     |                       |     |
| 05   | <b>Pembangunan/Rehab RBT Beton P=45 M (Dan Bagik Tengah RT.03)</b>  |                 |        |               | <b>8,877,800.00</b>   |     | <b>8,877,800.00</b>   |     |
|      | <b>Belanja Barang dan Jasa</b>  |                 |        |               | <b>1,828,000.00</b>   |     | <b>1,828,000.00</b>   |     |



| 2  | 3 | URAIAN KEGIATAN  | KELUARAN/OUTPUT |        | ANGGARAN<br>(Rp) | SUMBER DANA          |                      |          |           |
|----|---|--|-----------------|--------|------------------|----------------------|----------------------|----------|-----------|
|    |   |  | VOLUME          | BATUAN |                  | ADD<br>7             | DGB<br>8             | BHP<br>9 | PAD<br>10 |
|    |   | - Pekerja  | 100,000.00      | 7      | oh               | 700,000.00           | 700,000.00           |          |           |
|    |   | - Tukang Batu  | 125,000.00      | 5      | oh               | 625,000.00           | 625,000.00           |          |           |
|    |   | <b>Belanja Bahan</b>   |                 |        |                  | <b>4,352,500.00</b>  | <b>4,352,500.00</b>  |          |           |
|    |   | - Portland Cement (PC)   | 75,000.00       | 47     | zak              | 3,525,000.00         | 3,525,000.00         |          |           |
|    |   | - Pasir Beton (PB)   | 175,000.00      | 2.3    | m3               | 402,500.00           | 402,500.00           |          |           |
|    |   | - Kerikil Pecah (Maks. 30 mm)  | 125,000.00      | 3.4    | m3               | 425,000.00           | 425,000.00           |          |           |
|    |   | <b>Kebutuhan Alat</b>  |                 |        |                  |                      |                      |          |           |
|    |   | - Concrete Mixer 0,25 M3   | 225,000.00      | 0      | hari             |                      |                      |          |           |
| 06 |   | <b>Pembangunan RBT Beton P=114 M (Dan Bagik Luar RT.01)</b>                        |                 |        |                  | <b>26,335,000.00</b> | <b>26,335,000.00</b> |          |           |
|    |   | <b>Belanja Burang dan Jasa</b>   |                 |        |                  | <b>3,875,000.00</b>  | <b>3,875,000.00</b>  |          |           |
|    |   | - Pekerja  | 100,000.00      | 20     | oh               | 2,000,000.00         | 2,000,000.00         |          |           |
|    |   | - Tukang Batu  | 125,000.00      | 15     | oh               | 1,875,000.00         | 1,875,000.00         |          |           |
|    |   | <b>Belanja Bahan</b>   |                 |        |                  | <b>22,460,000.00</b> | <b>22,460,000.00</b> |          |           |
|    |   | - Portland Cement (PC)   | 75,000.00       | 243    | zak              | 18,225,000.00        | 18,225,000.00        |          |           |
|    |   | - Pasir Beton (PB)   | 175,000.00      | 11.7   | m3               | 2,047,500.00         | 2,047,500.00         |          |           |
|    |   | - Kerikil Pecah (Maks. 30 mm)  | 125,000.00      | 17.5   | m3               | 2,187,500.00         | 2,187,500.00         |          |           |
|    |   | <b>Kebutuhan Alat</b>  |                 |        |                  |                      |                      |          |           |
|    |   | - Concrete Mixer 0,25 M3   | 225,000.00      | 0      | hari             |                      |                      |          |           |
| 07 |   | <b>Pembangunan RBT Beton-Talud &amp; Box Deker P=83 M (Dan Bagik Tengah RT.01)</b> |                 |        |                  | <b>21,817,500.00</b> | <b>21,817,500.00</b> |          |           |
|    |   | <b>Belanja Burang dan Jasa</b>   |                 |        |                  | <b>2,750,000.00</b>  | <b>2,750,000.00</b>  |          |           |
|    |   | - Pekerja  | 100,000.00      | 15     | oh               | 1,500,000.00         | 1,500,000.00         |          |           |
|    |   | - Tukang Batu  | 125,000.00      | 10     | oh               | 1,250,000.00         | 1,250,000.00         |          |           |
|    |   | <b>Belanja Bahan</b>   |                 |        |                  | <b>19,067,500.00</b> | <b>19,067,500.00</b> |          |           |
|    |   | - Portland Cement (PC)   | 75,000.00       | 178    | zak              | 13,350,000.00        | 13,350,000.00        |          |           |
|    |   | - Pasir Beton (PB)   | 175,000.00      | 9.5    | m3               | 1,662,500.00         | 1,662,500.00         |          |           |
|    |   | - Kerikil Pecah (Maks. 30 mm)  | 125,000.00      | 13     | m3               | 1,625,000.00         | 1,625,000.00         |          |           |
|    |   | - Batu Kali  | 135,000.00      | 18     | m3               | 2,430,000.00         | 2,430,000.00         |          |           |
|    |   | <b>Kebutuhan Alat</b>  |                 |        |                  |                      |                      |          |           |
|    |   | - Concrete Mixer 0,25 M3   | 225,000.00      | 0      | hari             |                      |                      |          |           |
| 08 |   | <b>Pembangunan RBT Beton-Talud P=120 M(Dan Bagik Luar RT.05)</b>                   |                 |        |                  | <b>35,755,000.00</b> | <b>35,755,000.00</b> |          |           |
|    |   | <b>Belanja Burang dan Jasa</b>   |                 |        |                  | <b>3,775,000.00</b>  | <b>3,775,000.00</b>  |          |           |
|    |   | - Pekerja  | 100,000.00      | 19     | oh               | 1,900,000.00         | 1,900,000.00         |          |           |
|    |   | - Tukang Batu  | 125,000.00      | 15     | oh               | 1,875,000.00         | 1,875,000.00         |          |           |
|    |   | <b>Belanja Bahan</b>   |                 |        |                  | <b>31,980,000.00</b> | <b>31,980,000.00</b> |          |           |
|    |   | - Portland Cement (PC)   | 75,000.00       | 320    | zak              | 24,000,000.00        | 24,000,000.00        |          |           |
|    |   | - Pasir Beton (PB)   | 175,000.00      | 16     | m3               | 2,800,000.00         | 2,800,000.00         |          |           |
|    |   | - Kerikil Pecah (Maks. 30 mm)  | 125,000.00      | 22     | m3               | 2,750,000.00         | 2,750,000.00         |          |           |
|    |   | - Batu Kali  | 135,000.00      | 18     | m3               | 2,430,000.00         | 2,430,000.00         |          |           |
|    |   | <b>Kebutuhan Alat</b>  |                 |        |                  |                      |                      |          |           |
|    |   | - Concrete Mixer 0,25 M3   | 225,000.00      | 0      | hari             |                      |                      |          |           |
| 09 |   | <b>Pembangunan RBT Beton P=170 (Dan Bagik Luar RT.04)</b>                          |                 |        |                  | <b>36,900,000.00</b> | <b>36,900,000.00</b> |          |           |
|    |   | <b>Belanja Burang dan Jasa</b>   |                 |        |                  | <b>4,125,000.00</b>  | <b>4,125,000.00</b>  |          |           |
|    |   | - Pekerja  | 100,000.00      | 20     | oh               | 2,000,000.00         | 2,000,000.00         |          |           |
|    |   | - Tukang Batu  | 125,000.00      | 17     | oh               | 2,125,000.00         | 2,125,000.00         |          |           |
|    |   | <b>Belanja Bahan</b>   |                 |        |                  | <b>32,775,000.00</b> | <b>32,775,000.00</b> |          |           |
|    |   | - Portland Cement (PC)   | 75,000.00       | 354    | zak              | 26,550,000.00        | 26,550,000.00        |          |           |
|    |   | - Pasir Beton (PB)   | 175,000.00      | 17     | m3               | 2,975,000.00         | 2,975,000.00         |          |           |
|    |   | - Kerikil Pecah (Maks. 30 mm)  | 125,000.00      | 26     | m3               | 3,250,000.00         | 3,250,000.00         |          |           |
|    |   | <b>Kebutuhan Alat</b>  |                 |        |                  |                      |                      |          |           |
|    |   | - Concrete Mixer 0,25 M3   | 225,000.00      | 0      | hari             |                      |                      |          |           |



| URAIAN KEGIATAN   |    |  |    |            | KELUARAN/OUTPUT |              | ANGGARAN<br>(Rp) | SUMBER DANA   |               |              |     |
|---|----|--|----|------------|-----------------|--------------|------------------|---------------|---------------|--------------|-----|
|   |    |  |    |            | VOLUME          | SATUAN       |                  | ADD           | DOS           | BMP          | PAD |
| 3   |    |  |    |            | 4               | 5            | 6                | 7             | 8             | 9            | 10  |
| <b>Sub Bidang Kawasan Permukiman</b>  |    |  |    |            |                 |              | 80,198,500.00    |               | 80,198,500.00 |              |     |
| <b>Pembangunan Bpal/Bala Suburan Pembangunan Air Limbah V: 158 M ( Dan Bgk Dalam RT 02, 04 )</b>  |    |  |    |            |                 |              | 30,151,000.00    |               | 30,151,000.00 |              |     |
| <b>Belanja Barang dan Jasa</b>  |    |  |    |            |                 |              | 5,450,000.00     |               | 5,450,000.00  |              |     |
| - Pekerja   |    |  |    | 100,000.00 | 27              | oh           | 2,700,000.00     |               | 2,700,000.00  |              |     |
| - Tukang Batu   |    |  |    | 125,000.00 | 22              | oh           | 2,750,000.00     |               | 2,750,000.00  |              |     |
| <b>Belanja Bahan</b>  |    |  |    |            |                 |              | 24,701,000.00    |               | 24,701,000.00 |              |     |
| - Portland Cement (PC)  |    |  |    | 75,000.00  | 150             | zak          | 11,250,000.00    |               | 11,250,000.00 |              |     |
| - Pasir Pasang ( PF)  |    |  |    | 155,000.00 | 16.2            | m3           | 2,511,000.00     |               | 2,511,000.00  |              |     |
| - Batu Merah  |    |  |    | 900.00     | 5000            | buah         | 4,500,000.00     |               | 4,500,000.00  |              |     |
| - Batu Beton 1/2 30 cm  |    |  |    | 40,000.00  | 161             | buah         | 6,440,000.00     |               | 6,440,000.00  |              |     |
| <b>Pembangunan RBT Beton + Box Deker &amp; Pipa Air Limbah P=113 M(Dan Bagik Lank RT.03)</b>  |    |  |    |            |                 |              | 50,047,500.00    |               | 50,047,500.00 |              |     |
| <b>Belanja Barang dan Jasa</b>  |    |  |    |            |                 |              | 5,500,000.00     |               | 5,500,000.00  |              |     |
| - Pekerja   |    |  |    | 100,000.00 | 30              | oh           | 3,000,000.00     |               | 3,000,000.00  |              |     |
| - Tukang Batu   |    |  |    | 125,000.00 | 20              | oh           | 2,500,000.00     |               | 2,500,000.00  |              |     |
| <b>Belanja Bahan</b>  |    |  |    |            |                 |              | 44,547,500.00    |               | 44,547,500.00 |              |     |
| - Portland Cement (PC)  |    |  |    | 75,000.00  | 180             | zak          | 13,500,000.00    |               | 13,500,000.00 |              |     |
| - Pasir Beton ( PB)   |    |  |    | 175,000.00 | 8.7             | m3           | 1,522,500.00     |               | 1,522,500.00  |              |     |
| - Kerikil Beton (Maka. 30 mm)   |    |  |    | 125,000.00 | 13              | m3           | 1,625,000.00     |               | 1,625,000.00  |              |     |
| - Pipa 4"   |    |  |    | 150,000.00 | 186             | lir          | 27,900,000.00    |               | 27,900,000.00 |              |     |
| <b>BIDANG PEMBINAAN KEMASYARAKATAN DESA</b>   |    |  |    |            |                 |              | 71,700,000.00    | 52,100,000.00 | 19,600,000.00 |              |     |
| <b>Bidang pembinaan kemasyarakatan berlat sub bidang dan kegiatan untuk meningkatkan peran serta dan kesadaran masyarakat / lembaga kemasyarakatan desa yang mendukung proses pembangunan desa yang mencakup:</b> |    |  |    |            |                 |              | 71,700,000.00    | 52,100,000.00 | 19,600,000.00 |              |     |
| 1   |    |  |    |            |                 |              | 19,600,000.00    |               | 19,600,000.00 |              |     |
| 1   | 01 |  |    |            |                 |              | 1,000,000.00     |               | 1,000,000.00  |              |     |
| <b>Sub Bidang Ketenteraman, Ketertiban Umum, dan Pelindungan Masyarakat</b>   |    |  |    |            |                 |              | 1,000,000.00     |               | 1,000,000.00  |              |     |
| <b>Belanja Barang dan Jasa</b>  |    |  |    |            |                 |              | 1,000,000.00     |               | 1,000,000.00  |              |     |
| - Belanja ATK   |    |  | 1  | pkt        | x               | 1,000,000.00 | 1                | kali          | 1,000,000.00  |              |     |
| <b>Belanja Konsumsi Makan &amp; Minum</b>   |    |  |    |            |                 |              | 1,600,000.00     |               | 1,600,000.00  |              |     |
| - Belanja Snack Kotak   |    |  | 20 | org        | x               | 15,000.00    | 2                | kali          | 600,000.00    |              |     |
| - Belanja Nasi Kotak  |    |  | 20 | org        | x               | 25,000.00    | 2                | kali          | 1,000,000.00  |              |     |
| <b>Belanja Pakelan Dinas Seragam/Atribut</b>  |    |  |    |            |                 |              | 5,000,000.00     |               | 5,000,000.00  |              |     |
| - Seragam dan perlengkapan Linmas   |    |  | 10 | org        | x               | 500,000.00   | 1                | kali          | 5,000,000.00  |              |     |
| 1   | 02 |  |    |            |                 |              | 12,000,000.00    |               | 12,000,000.00 |              |     |
| <b>Honorarium Linmas</b>  |    |  |    |            |                 |              | 12,000,000.00    |               | 12,000,000.00 |              |     |
| - Honor Linmas  |    |  | 10 | org        | x               | 100,000.00   | 12               | bln           | 12,000,000.00 |              |     |
| 3   | 3  |  |    |            |                 |              | 17,100,000.00    | 17,100,000.00 |               |              |     |
| <b>Sub Bidang Kebudayaan dan Keagamaan</b>  |    |  |    |            |                 |              | 17,100,000.00    | 17,100,000.00 |               |              |     |
| <b>Pengembangan Festival Kesenian (PFT R)</b>   |    |  |    |            |                 |              | 11,600,000.00    | 11,600,000.00 |               |              |     |
| <b>Belanja Barang dan Jasa</b>  |    |  |    |            |                 |              | 11,600,000.00    | 11,600,000.00 |               |              |     |
| - Belanja Konsumsi Makan & Minum  |    |  |    |            | 1,600,000.00    | 1            | paket            | 1,600,000.00  | 1,600,000.00  |              |     |
| - Belanja Bendera/Stand/Backdrop/Banner   |    |  |    |            | 3,000,000.00    | 1            | paket            | 3,000,000.00  | 3,000,000.00  |              |     |
| - Belanja Seragam Dinas/Gelangan/Atribut  |    |  |    |            | 7,000,000.00    | 1            | paket            | 7,000,000.00  | 7,000,000.00  |              |     |
| <b>Pengembangan Rasi Besar Islam (PRRI)</b>   |    |  |    |            |                 |              | 1,800,000.00     | 1,800,000.00  |               |              |     |
| <b>Belanja Barang dan Jasa</b>  |    |  |    |            |                 |              | 1,800,000.00     | 1,800,000.00  |               |              |     |
| - Pembangunan Praktekum PIRRI   |    |  | 3  | k          |                 | 500,000.00   | 1                | paket         | 1,300,000.00  | 1,300,000.00 |     |
| <b>Pengembangan MTQ dan MTQ</b>   |    |  |    |            |                 |              | 4,000,000.00     | 4,000,000.00  |               |              |     |
| <b>Belanja Barang dan Jasa</b>  |    |  |    |            |                 |              | 4,000,000.00     | 4,000,000.00  |               |              |     |
| - Pembangunan MTQ Ke Kecamatan  |    |  | 1  | k          |                 | 1,000,000.00 | 1                | thn           | 1,000,000.00  | 1,000,000.00 |     |
| - Pengembangan Kegiatan MTQ Tingkat Desa  |    |  | 1  | k          |                 | 3,000,000.00 | 1                | thn           | 3,000,000.00  | 3,000,000.00 |     |
| 3   | 3  |  |    |            |                 |              | 18,000,000.00    | 18,000,000.00 |               |              |     |
| <b>Sub Bidang Kepemudaan dan Olah Raga</b>  |    |  |    |            |                 |              | 18,000,000.00    | 18,000,000.00 |               |              |     |



|   |   |    |  | URAIAN KEGIATAN   |              | KELUARAN/OUTPUT |               | ANGGARAN<br>(Rp) | SUMBER DANA    |               |               |     |
|---|---|----|--|---|--------------|-----------------|---------------|------------------|----------------|---------------|---------------|-----|
|   |   |    |  |   |              | VOLUME          | SATUAN        |                  | ADD            | DDG           | BHP           | PAD |
|   |   |    |  | 3   |              | 4               | 5             | 6                | 7              | 8             | 9             | 10  |
|   |   |    |  | Pembinaan Karang Taruna/Klub Kepemudaan/Klub Olah raga  |              |                 |               | 5,000,000.00     | 5,000,000.00   |               |               |     |
|   |   |    |  | Belanja Barang dan Jasa   |              |                 |               | 5,000,000.00     | 5,000,000.00   |               |               |     |
|   |   |    |  | Belanja ATK   | 500,000.00   | 1               | paket         | 500,000.00       | 500,000.00     |               |               |     |
|   |   |    |  | Belanja Cetak Dan Penggandaan   | 200,000.00   | 1               | paket         | 200,000.00       | 200,000.00     |               |               |     |
|   |   |    |  | Belanja Konsumsi Makan & Minum  | 300,000.00   | 1               | paket         | 300,000.00       | 300,000.00     |               |               |     |
|   |   |    |  | Belanja Pakuan Dinas Seragam/Atribut  | 4,000,000.00 | 1               | paket         | 4,000,000.00     | 4,000,000.00   |               |               |     |
|   |   |    |  | Kegiatan Operasional Karang Taruna  |              |                 |               | 5,000,000.00     | 5,000,000.00   |               |               |     |
|   |   |    |  | Penanaman Pohon   | 2,000,000.00 | 1               | paket         | 2,000,000.00     | 2,000,000.00   |               |               |     |
|   |   |    |  | Study Banding   | 3,000,000.00 | 1               | paket         | 3,000,000.00     | 3,000,000.00   |               |               |     |
| 3 | 4 |    |  | Sub Bidang Kelembagaan Masyarakat   |              |                 |               | 25,000,000.00    | 25,000,000.00  |               |               |     |
| 3 | 4 | 02 |  | Pembinaan LKMD  |              |                 |               | 10,000,000.00    | 10,000,000.00  |               |               |     |
|   |   |    |  | Belanja Barang dan Jasa   |              |                 |               | 7,250,000.00     | 7,250,000.00   |               |               |     |
|   |   |    |  | Belanja ATK   | 1,000,000.00 | 1               | paket         | 1,000,000.00     | 1,000,000.00   |               |               |     |
|   |   |    |  | Belanja Konsumsi Makan & Minum  | 1,250,000.00 | 1               | paket         | 1,250,000.00     | 1,250,000.00   |               |               |     |
|   |   |    |  | Belanja Pakuan Dinas Seragam/olahraga/Atribut   | 5,000,000.00 | 1               | paket         | 5,000,000.00     | 5,000,000.00   |               |               |     |
|   |   |    |  | Belanja Modal Lainnya   | 2,750,000.00 | 1               | paket         | 2,750,000.00     | 2,750,000.00   |               |               |     |
|   |   |    |  |   |              |                 |               | 15,000,000.00    | 15,000,000.00  |               |               |     |
| 3 | 4 | 03 |  | Pembinaan PKK   |              |                 |               | 14,600,000.00    | 14,600,000.00  |               |               |     |
|   |   |    |  | Belanja Barang dan Jasa   | 2,870,000.00 | 1               | paket         | 2,870,000.00     | 2,870,000.00   |               |               |     |
|   |   |    |  | Belanja ATK   | 6,080,000.00 | 1               | paket         | 6,080,000.00     | 6,080,000.00   |               |               |     |
|   |   |    |  | Belanja Konsumsi Makan & Minum  | 250,000.00   | 1               | paket         | 250,000.00       | 250,000.00     |               |               |     |
|   |   |    |  | Belanja Cetak Dan Penggandaan   | 5,400,000.00 | 1               | paket         | 5,400,000.00     | 5,400,000.00   |               |               |     |
|   |   |    |  | Belanja Pakuan Dinas Seragam/olahraga/Atribut   | 400,000.00   | 1               | paket         | 400,000.00       | 400,000.00     |               |               |     |
|   |   |    |  | Belanja Modal Lainnya   |              |                 |               |                  |                |               |               |     |
| 4 |   |    |  | BIDANG PEMBERDAYAAN MASYARAKAT DESA   |              |                 |               | 94,840,000.00    | 94,840,000.00  |               |               |     |
|   |   |    |  | Bidang Pemberdayaan Masyarakat mencakup sub-bidang dan kegiatan yang diarahkan untuk meningkatkan pemahaman, kapasitas masyarakat dalam meningkatkan kesejahteraan masyarakat, yang mencakup: |              |                 |               | 94,840,000.00    | 94,840,000.00  |               |               |     |
| 4 | 3 |    |  | Sub Bidang Pertanian dan Peternakan   |              |                 |               | 39,000,000.00    | 39,000,000.00  |               |               |     |
| 4 | 3 | 02 |  | Belanja Barang  |              |                 |               | 21,000,000.00    | 21,000,000.00  |               |               |     |
|   |   |    |  | - Bantuan Benih Padi  | 1000 x       |                 | 12,000.00     | 1                | tn             | 12,000,000.00 | 12,000,000.00 |     |
|   |   |    |  | - Bantuan Benih Jagung  | 200 x        |                 | 45,000.00     | 1                | tn             | 9,000,000.00  | 9,000,000.00  |     |
|   |   |    |  | Belanja Barang  |              |                 |               | 18,000,000.00    | 18,000,000.00  |               |               |     |
|   |   |    |  | - Bantuan Ternak Kambing  | 12 x         |                 | 1,500,000.00  | 1                | tn             | 18,000,000.00 | 18,000,000.00 |     |
| 4 | 5 |    |  | Sub Bidang Koperasi, Usaha Mikro Kecil dan Menengah (UMKM)  |              |                 |               | 5,840,000.00     | 5,840,000.00   |               |               |     |
| 4 | 5 | 02 |  | Belanja Barang dan Jasa   |              |                 |               | 500,000.00       | 500,000.00     |               |               |     |
|   |   |    |  | - Belanja ATK   | 500,000.00   | 1               | pkt           | 500,000.00       | 500,000.00     |               |               |     |
|   |   |    |  | Belanja Konsumsi Makan & Minum  |              |                 |               | 2,640,000.00     | 2,640,000.00   |               |               |     |
|   |   |    |  | - Belanja Snack Katak   | 22 org x     |                 | 15,000.00     | 3                | kali           | 990,000.00    | 990,000.00    |     |
|   |   |    |  | - Belanja Bani Katak  | 22 org x     |                 | 25,000.00     | 3                | kali           | 1,650,000.00  | 1,650,000.00  |     |
|   |   |    |  | Belanja Transport Peserta   |              |                 |               | 1,800,000.00     | 1,800,000.00   |               |               |     |
|   |   |    |  | - Transport Narasumber  | 2 org x      |                 | 50,000.00     | 3                | kali           | 300,000.00    | 300,000.00    |     |
|   |   |    |  | - Transport Peserta   | 20 org x     |                 | 20,000.00     | 3                | kali           | 1,200,000.00  | 1,200,000.00  |     |
|   |   |    |  | Belanja Jasa Honorarium Tenaga Ahli/Narasumber  |              |                 |               | 1,300,000.00     | 1,300,000.00   |               |               |     |
|   |   |    |  | - Honorarium Narasumber   | 2 org x      |                 | 200,000.00    | 3                | kali           | 1,200,000.00  | 1,200,000.00  |     |
| 4 | 6 |    |  | Sub Bidang Dukungan Penanaman Modal   |              |                 |               | 80,000,000.00    | 80,000,000.00  |               |               |     |
| 4 | 6 | 02 |  | Penanaman Modal BUM Desa  | 1 x          |                 | 50,000,000.00 | 1                | tn             | 50,000,000.00 | 50,000,000.00 |     |
| 5 |   |    |  | BIDANG PENANGGULANGAN BENCANA, KEADAAN DARURAT DAN MENDESAK DESA  |              |                 |               | 100,800,000.00   | 100,800,000.00 |               |               |     |
|   |   |    |  | Sub. Bidang Penanggulangan Bencana, Keadaan Darurat dan Mendesak Desa digunakan untuk kegiatan penanggulangan bencana, keadaan darurat dan mendesak:  |              |                 |               | 100,800,000.00   | 100,800,000.00 |               |               |     |



| URAIAN KEGIATAN                 |   |   |   |  | KELUARAN/OUTPUT |        | ANGGARAN<br>(Rp) | SUMBER DANA |                |                |                |
|---------------------------------|---|---|---|--|-----------------|--------|------------------|-------------|----------------|----------------|----------------|
|                                 |   |   |   |  | VOLUME          | SATUAN |                  | ADD         | DDS            | BHP            | PAD            |
| 3                               |   |   |   |  | 4               | 5      | 6                | 7           | 8              | 9              | 10             |
| Bantuan Langsung Tunai (BLT-DD) |   |   |   |  |                 |        | 100,800,000.00   |             | 100,800,000.00 |                |                |
| - BLT Dana Desa                 |   |   |   |  | 28              | KPM x  | 300,000.00       | 12          | bln            | 100,800,000.00 | 100,800,000.00 |
| Jumlah Belanja                  |   |   |   |  |                 |        | 1,667,425,898.00 |             |                |                |                |
| SURPLUS /DEFISIT                |   |   |   |  |                 |        | -162,800,487.00  |             |                |                |                |
| PEMBAYARAN                      |   |   |   |  |                 |        |                  |             |                |                |                |
| 6                               | 1 |   |   |  |                 |        |                  |             |                |                |                |
| 6                               | 1 | 1 |   |  |                 |        |                  |             |                |                |                |
| 6                               | 1 | 1 | 1 |  |                 |        |                  |             |                |                |                |
| 6                               | 2 |   |   |  |                 |        |                  |             |                |                |                |
| 6                               | 2 | 1 |   |  |                 |        |                  |             |                |                |                |
| 6                               | 2 | 2 | 1 |  |                 |        |                  |             |                |                |                |
| SELESAI PEMBAYARAN              |   |   |   |  |                 |        |                  |             |                |                |                |

Bagik Manis, 31 Desember 2023  
Kepala Desa Bagik Manis

ABDURRAHMAN