



RENCANA KEGIATAN ANGGARAN SEKOLAH (RKAS) - APBD
DANA BOS PADA SEKOLAH MENENGAH PERTAMA (SMP)
KOTA BATAM
TAHUN 2018

Nama Sekolah :
 :
 Kabupaten/Kota : **BATAM**
 Provinsi : **KEPULAUAN RIAU**

Hal 1 dari 5

KODE REKENING	URAIAN	JUMLAH	BULAN											
			JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4.	PENDAPATAN	34,832,935,070.17	1,936,000,000.00	0.00	6,668,750,000.00	5,155,150,000.00	21,000,000.00	6,768,350,000.00	3,016,800,000.00	22,800,000.00	3,899,525,000.00	3,056,635,070.17	353,700,000.00	3,934,225,000.00
4.1.	PENDAPATAN ASLI DAERAH	34,832,935,070.17	1,936,000,000.00	0.00	6,668,750,000.00	5,155,150,000.00	21,000,000.00	6,768,350,000.00	3,016,800,000.00	22,800,000.00	3,899,525,000.00	3,056,635,070.17	353,700,000.00	3,934,225,000.00
4.1.5.	Pendapatan Dana BOS	34,832,935,070.17	1,936,000,000.00	0.00	6,668,750,000.00	5,155,150,000.00	21,000,000.00	6,768,350,000.00	3,016,800,000.00	22,800,000.00	3,899,525,000.00	3,056,635,070.17	353,700,000.00	3,934,225,000.00
4.1.5.01.01.	Pendapatan Dana Bos	34,832,935,070.17	1,936,000,000.00	0.00	6,668,750,000.00	5,155,150,000.00	21,000,000.00	6,768,350,000.00	3,016,800,000.00	22,800,000.00	3,899,525,000.00	3,056,635,070.17	353,700,000.00	3,934,225,000.00
4.1.5.01.001.	Dana Bos Pusat	34,832,935,070.17	1,936,000,000.00	0.00	6,668,750,000.00	5,155,150,000.00	21,000,000.00	6,768,350,000.00	3,016,800,000.00	22,800,000.00	3,899,525,000.00	3,056,635,070.17	353,700,000.00	3,934,225,000.00
	TOTAL PENDAPATAN	34,832,935,070.17	1,936,000,000.00	0.00	6,668,750,000.00	5,155,150,000.00	21,000,000.00	6,768,350,000.00	3,016,800,000.00	22,800,000.00	3,899,525,000.00	3,056,635,070.17	353,700,000.00	3,934,225,000.00
5.	BELANJA	34,832,935,070.17	2,482,475,250.00	899,927,750.00	5,222,347,000.00	3,146,010,450.00	3,115,775,650.00	5,682,713,900.00	2,535,642,673.00	924,161,100.00	3,479,321,227.00	2,173,798,875.00	1,140,594,870.17	4,030,166,325.00
5.2.	Belanja Langsung	34,832,935,070.17	2,482,475,250.00	899,927,750.00	5,222,347,000.00	3,146,010,450.00	3,115,775,650.00	5,682,713,900.00	2,535,642,673.00	924,161,100.00	3,479,321,227.00	2,173,798,875.00	1,140,594,870.17	4,030,166,325.00
5.2.2.	Belanja Barang dan Jasa	27,772,605,300.00	1,987,734,500.00	837,800,250.00	4,415,925,400.00	2,433,457,600.00	1,954,428,350.00	3,685,157,000.00	2,177,279,173.00	876,761,100.00	3,006,854,927.00	1,998,046,875.00	904,376,800.00	3,494,783,325.00
5.2.2.01.01.	Honorarium Jasa Narasumber / Tenaga Ahli / Tenaga	6,927,571,000.00	534,017,500.00	240,062,500.00	892,349,500.00	560,597,500.00	603,733,750.00	691,552,250.00	639,812,500.00	409,694,500.00	640,054,500.00	643,559,500.00	400,477,500.00	671,659,500.00
5.2.2.01.006.	Gaji Bulanan / Tenaga Kependidikan	4,757,438,000.00	401,167,500.00	185,812,500.00	595,954,500.00	390,597,500.00	433,058,750.00	359,978,250.00	445,172,500.00	333,027,500.00	416,959,500.00	445,172,500.00	333,027,500.00	417,509,500.00
5.2.2.01.009.	Honor Kegiatan (Dana BOS)	417,083,000.00	32,800,000.00	8,400,000.00	35,850,000.00	55,150,000.00	43,825,000.00	92,525,000.00	60,633,000.00	8,450,000.00	18,225,000.00	32,100,000.00	6,700,000.00	22,425,000.00
5.2.2.01.010.	Honor Kelebihan Jam Mengajar (Dana BOS)	8,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.2.01.011.	Upah Tukang (Dana BOS)	428,310,000.00	35,600,000.00	0.00	67,020,000.00	45,600,000.00	51,900,000.00	57,440,000.00	14,900,000.00	0.00	14,450,000.00	65,700,000.00	2,000,000.00	73,700,000.00
5.2.2.01.013.	Honor Penulisan Ijazah (Dana BOS)	124,215,000.00	0.00	0.00	0.00	0.00	4,600,000.00	20,784,000.00	35,632,000.00	10,467,000.00	29,995,000.00	22,737,000.00	0.00	0.00
5.2.2.01.014.	Honor Operator Dapodik (Dana BOS)	5,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	2,250,000.00	250,000.00	250,000.00	250,000.00
5.2.2.01.016.	Bendahara BOS (Dana BOS)	485,100,000.00	22,650,000.00	15,150,000.00	87,800,000.00	28,650,000.00	29,550,000.00	61,400,000.00	34,050,000.00	24,150,000.00	61,750,000.00	34,050,000.00	24,150,000.00	61,750,000.00
5.2.2.01.017.	Pembantu Bendahara (Dana BOS)	169,000,000.00	9,650,000.00	7,100,000.00	25,325,000.00	8,600,000.00	7,900,000.00	25,575,000.00	9,400,000.00	7,100,000.00	25,925,000.00	9,400,000.00	7,100,000.00	25,925,000.00
5.2.2.01.018.	Honor Narasumber (Dana BOS)	22,700,000.00	0.00	0.00	4,500,000.00	1,500,000.00	3,500,000.00	3,600,000.00	3,500,000.00	500,000.00	2,000,000.00	500,000.00	1,500,000.00	1,600,000.00
5.2.2.01.019.	Insentif Tim Penyusunan Laporan (Dana BOS)	510,725,000.00	31,900,000.00	23,350,000.00	70,650,000.00	30,250,000.00	29,150,000.00	67,000,000.00	36,275,000.00	25,750,000.00	68,500,000.00	33,650,000.00	25,750,000.00	68,500,000.00
5.2.2.03.03.	Belanja Bahan/Peralatan Pakai Habis	4,921,514,800.00	374,015,725.00	29,716,200.00	750,619,153.00	380,255,350.00	171,409,700.00	663,679,295.00	452,495,425.00	67,802,900.00	781,005,652.00	414,449,350.00	69,034,000.00	767,032,050.00
5.2.2.03.001.	Belanja Alat Tulis, Perlengkapan Kantor dan Bahan Cetak/Pakai Habis	2,995,913,250.00	211,510,675.00	15,789,200.00	463,202,750.00	273,564,600.00	93,546,700.00	371,825,650.00	285,236,875.00	30,168,200.00	464,870,850.00	275,600,500.00	41,306,100.00	469,291,150.00
5.2.2.03.002.	Belanja Alat Listrik dan Alat Elektronik Pakai Habis	185,891,300.00	11,075,000.00	1,550,000.00	25,684,000.00	7,700,000.00	17,922,000.00	25,443,400.00	14,692,600.00	5,550,000.00	33,124,300.00	15,150,000.00	4,500,000.00	23,500,000.00

5.2.2.03.003.	Belanja Perangko, Materi dan Benda Pos Lainnya	132,605,000.00	4,730,000.00	850,000.00	24,292,500.00	6,520,000.00	3,750,000.00	21,540,500.00	9,670,000.00	2,805,000.00	24,777,500.00	8,818,000.00	4,780,000.00	20,071,500.00
5.2.2.03.004.	Belanja Peralatan Kebersihan dan Bahan Pembersih	1,207,176,300.00	99,018,650.00	1,845,000.00	191,929,903.00	62,027,750.00	16,986,000.00	177,422,395.00	115,296,950.00	17,488,700.00	215,741,402.00	93,346,850.00	16,685,900.00	199,386,800.00
5.2.2.03.006.	Belanja Pengisian Tabung Pemadam	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.2.03.009.	Belanja Peralatan /Kebutuhan Rumah Tangga Pakai Habis	142,047,550.00	10,605,000.00	8,599,000.00	16,593,000.00	4,705,000.00	16,035,000.00	33,758,350.00	1,105,000.00	5,355,000.00	20,510,600.00	5,921,000.00	230,000.00	18,630,600.00
5.2.2.03.099.	Belanja Bahan/Peralatan Pakai Habis Lainnya	257,381,400.00	37,076,400.00	583,000.00	28,917,000.00	25,738,000.00	23,170,000.00	33,689,000.00	26,494,000.00	6,436,000.00	21,981,000.00	15,615,000.00	1,532,000.00	36,152,000.00
5.2.2.04.04.	Belanja Bahan dan Material	1,431,225,100.00	107,902,900.00	11,107,000.00	208,002,150.00	121,146,300.00	163,918,650.00	158,388,050.00	72,940,600.00	36,101,000.00	108,548,600.00	143,170,700.00	25,141,000.00	274,858,150.00
5.2.2.04.001.	Belanja Bahan Baku Bangunan	592,143,900.00	61,945,000.00	0.00	90,705,100.00	22,487,000.00	93,486,000.00	54,970,000.00	20,337,000.00	3,000,000.00	26,137,500.00	67,575,000.00	3,000,000.00	148,501,300.00
5.2.2.04.004.	Belanja Bahan Obat-obatan	118,666,400.00	8,862,000.00	425,000.00	20,305,800.00	8,525,000.00	6,111,650.00	14,890,300.00	10,146,350.00	1,633,000.00	17,886,500.00	9,325,000.00	1,175,000.00	19,380,800.00
5.2.2.04.006.	Belanja Bahan Bakar Minyak dan Gas	26,222,800.00	2,906,400.00	1,716,000.00	3,216,000.00	2,906,400.00	1,716,000.00	2,866,000.00	1,316,000.00	1,316,000.00	2,566,000.00	1,816,000.00	1,316,000.00	2,566,000.00
5.2.2.04.007.	Belanja Perengkapan Peserta	201,248,900.00	9,929,500.00	7,525,000.00	36,286,400.00	19,548,400.00	21,650,000.00	28,627,500.00	7,091,500.00	12,902,000.00	16,877,600.00	11,735,700.00	3,850,000.00	25,225,300.00
5.2.2.04.009.	Belanja Peralatan Olahraga	308,252,600.00	15,000,000.00	1,441,000.00	39,268,100.00	51,679,500.00	23,657,000.00	28,099,000.00	31,925,000.00	4,400,000.00	35,331,000.00	25,125,000.00	4,300,000.00	48,027,000.00
5.2.2.04.099.	Belanja Bahan dan Material Lainnya	184,690,500.00	9,260,000.00	0.00	18,220,750.00	16,000,000.00	17,298,000.00	28,935,250.00	2,124,750.00	12,850,000.00	9,750,000.00	27,594,000.00	11,500,000.00	31,157,750.00
5.2.2.05.05.	Belanja Jasa Kantor	1,517,046,200.00	201,801,100.00	80,585,100.00	314,760,100.00	200,810,100.00	142,631,100.00	231,212,100.00	48,572,100.00	31,016,100.00	87,860,100.00	61,322,100.00	31,016,100.00	85,460,100.00
5.2.2.05.001.	Belanja Rekening Telepon	238,600,000.00	17,900,000.00	9,950,000.00	34,300,000.00	18,250,000.00	15,100,000.00	28,800,000.00	16,550,000.00	12,200,000.00	28,400,000.00	16,550,000.00	12,200,000.00	28,400,000.00
5.2.2.05.002.	Belanja Rekening Air	179,502,000.00	26,105,000.00	14,827,000.00	45,650,000.00	29,860,000.00	20,000,000.00	40,060,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
5.2.2.05.003.	Belanja Rekening Listrik	662,229,000.00	133,852,000.00	41,822,000.00	162,890,000.00	127,700,000.00	79,425,000.00	101,440,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
5.2.2.05.005.	Belanja Langganan Surat Kabar, Majalah, dan Tabloid	94,944,000.00	5,071,000.00	3,775,000.00	14,935,000.00	6,061,000.00	4,517,000.00	13,023,000.00	6,133,000.00	4,177,000.00	13,471,000.00	6,133,000.00	4,177,000.00	13,471,000.00
5.2.2.05.006.	Belanja Langganan Internet, Kawat, dan Faksimili	328,621,200.00	18,723,100.00	10,111,100.00	53,985,100.00	18,939,100.00	23,089,100.00	44,889,100.00	23,189,100.00	14,139,100.00	42,189,100.00	23,139,100.00	14,139,100.00	42,089,100.00
5.2.2.05.008.	Belanja Propaganda, Promosi, Pameran dan Iklan	13,150,000.00	150,000.00	0.00	3,000,000.00	0.00	500,000.00	3,000,000.00	2,200,000.00	0.00	3,300,000.00	0.00	0.00	1,000,000.00
5.2.2.07.07.	Belanja Cetak, Penggandaan dan Dokumentasi	3,877,376,050.00	177,183,775.00	181,289,300.00	724,348,575.00	373,518,000.00	286,820,700.00	596,285,575.00	211,418,925.00	71,151,700.00	335,566,650.00	174,949,600.00	115,079,600.00	629,763,650.00
5.2.2.07.001.	Belanja Pencetakan dan Penjilidan	238,700,500.00	16,566,000.00	100,000.00	39,012,500.00	21,850,500.00	15,480,000.00	25,310,000.00	26,378,000.00	6,110,000.00	25,470,000.00	10,608,500.00	800,000.00	51,015,000.00
5.2.2.07.002.	Belanja Penggandaan (Fotocopy) Dokumen	3,629,915,550.00	158,617,775.00	181,189,300.00	681,013,575.00	351,667,500.00	271,340,700.00	570,163,075.00	185,040,925.00	65,041,700.00	309,284,150.00	164,341,100.00	114,279,600.00	577,936,150.00
5.2.2.07.003.	Belanja Dokumentasi Foto dan Video	8,760,000.00	2,000,000.00	0.00	4,322,500.00	0.00	0.00	812,500.00	0.00	0.00	812,500.00	0.00	0.00	812,500.00
5.2.2.08.08.	Belanja Sewa Tanah/Rumah/Gedung/gudang/Parkir	8,000,000.00	0.00	3,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.2.08.007.	Belanja Sewa Tenda	8,000,000.00	0.00	3,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.2.11.11.	Belanja Sewa Perengkapan/Peralatan Kantor dan Belanja Sewa Perengkapan/Peralatan Rumah Tangga	5,875,000.00	0.00	0.00	0.00	625,000.00	0.00	1,500,000.00	0.00	0.00	0.00	3,750,000.00	0.00	0.00
5.2.2.11.002.	Belanja Sewa Perengkapan/Peralatan Rumah Tangga	5,875,000.00	0.00	0.00	0.00	625,000.00	0.00	1,500,000.00	0.00	0.00	0.00	3,750,000.00	0.00	0.00
5.2.2.12.12.	Belanja Konsumsi	1,383,771,400.00	79,715,300.00	19,814,000.00	212,281,025.00	140,163,250.00	77,350,400.00	199,094,925.00	150,500,825.00	21,927,900.00	242,799,150.00	66,550,625.00	19,327,000.00	154,247,000.00
5.2.2.12.004.	Belanja Konsumsi Acara / Kegiatan	1,383,771,400.00	79,715,300.00	19,814,000.00	212,281,025.00	140,163,250.00	77,350,400.00	199,094,925.00	150,500,825.00	21,927,900.00	242,799,150.00	66,550,625.00	19,327,000.00	154,247,000.00
5.2.2.15.15.	Belanja Pakaian Khusus	154,406,000.00	13,925,000.00	11,870,000.00	16,250,000.00	0.00	55,163,000.00	10,000,000.00	18,300,000.00	0.00	15,000,000.00	10,400,000.00	0.00	3,500,000.00
5.2.2.15.005.	Belanja Pakaian Olahraga	54,950,000.00	0.00	3,000,000.00	4,250,000.00	0.00	5,200,000.00	7,000,000.00	10,100,000.00	0.00	15,000,000.00	8,900,000.00	0.00	1,500,000.00
5.2.2.15.099.	Belanja Pakaian Khusus Lainnya	99,458,000.00	13,925,000.00	8,870,000.00	12,000,000.00	0.00	49,963,000.00	3,000,000.00	8,200,000.00	0.00	0.00	1,500,000.00	0.00	2,000,000.00
5.2.2.19.19.	Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS	31,650,000.00	13,650,000.00	1,500,000.00	12,000,000.00	0.00	0.00	1,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	1,000,000.00
5.2.2.19.001.	Belanja Kontribusi Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS	31,650,000.00	13,650,000.00	1,500,000.00	12,000,000.00	0.00	0.00	1,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	1,000,000.00
5.2.2.23.23.	Belanja Transportasi	5,340,629,800.00	353,210,000.00	224,830,000.00	876,451,400.00	473,934,000.00	305,567,050.00	665,948,000.00	488,689,200.00	207,350,000.00	695,820,775.00	300,255,000.00	172,422,500.00	576,151,875.00
5.2.2.23.001.	Belanja Transportasi Udara	14,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
5.2.2.23.002.	Belanja Transportasi Air	243,598,000.00	17,025,000.00	4,570,000.00	39,045,000.00	20,119,000.00	19,590,000.00	32,525,000.00	21,545,000.00	9,670,000.00	30,245,000.00	11,770,000.00	8,700,000.00	28,795,000.00
5.2.2.23.003.	Belanja Transportasi Darat	5,083,030,800.00	336,185,000.00	220,260,000.00	837,406,400.00	453,815,000.00	285,977,050.00	631,423,000.00	455,144,200.00	197,680,000.00	665,575,775.00	288,485,000.00	163,722,500.00	547,356,875.00
5.2.2.25.25.	Belanja Pajak, Retribusi dan Iuran Lainnya	259,918,450.00	25,915,000.00	11,781,950.00	64,086,000.00	20,187,000.00	9,987,000.00	22,332,000.00	11,749,000.00	8,287,000.00	29,149,500.00	28,200,000.00	3,387,000.00	24,857,000.00
5.2.2.25.004.	Belanja Retribusi Daerah	20,000,000.00	700,000.00	700,000.00	3,700,000.00	700,000.00	900,000.00	3,300,000.00	700,000.00	900,000.00	3,300,000.00	900,000.00	900,000.00	3,300,000.00

5.2.2.25.005.	Belanja Iuran Lainnya	239,918,450.00	25,215,000.00	11,081,950.00	60,386,000.00	19,487,000.00	9,087,000.00	19,032,000.00	11,049,000.00	7,387,000.00	25,849,500.00	27,300,000.00	2,487,000.00	21,557,000.00
5.2.2.26.26.	Belanja Pemeliharaan Tanah	275,718,198.00	9,250,000.00	0.00	35,320,000.00	42,691,100.00	17,000,000.00	56,000,000.00	27,644,098.00	0.00	18,750,000.00	22,325,000.00	0.00	46,738,000.00
5.2.2.26.002.	Belanja Pemeliharaan Taman	275,718,198.00	9,250,000.00	0.00	35,320,000.00	42,691,100.00	17,000,000.00	56,000,000.00	27,644,098.00	0.00	18,750,000.00	22,325,000.00	0.00	46,738,000.00
5.2.2.28.28.	Belanja Pemeliharaan Peralatan dan Mesin	528,791,300.00	33,353,200.00	14,994,200.00	107,494,200.00	36,700,000.00	26,897,000.00	85,760,805.00	46,706,500.00	23,430,000.00	48,355,000.00	35,915,000.00	13,750,000.00	55,435,395.00
5.2.2.28.004.	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga	443,878,700.00	23,309,000.00	7,250,000.00	94,330,000.00	32,200,000.00	20,897,000.00	67,906,805.00	42,206,500.00	21,930,000.00	42,235,000.00	31,415,000.00	13,050,000.00	47,149,395.00
5.2.2.28.008.	Belanja Pemeliharaan Alat Laboratorium	24,200,000.00	1,500,000.00	0.00	500,000.00	1,500,000.00	3,000,000.00	13,500,000.00	1,500,000.00	0.00	1,000,000.00	1,500,000.00	200,000.00	0.00
5.2.2.28.012.	Belanja Pemeliharaan Jaringan Komputer	60,712,600.00	8,544,200.00	7,744,200.00	12,664,200.00	3,000,000.00	3,000,000.00	4,354,000.00	3,000,000.00	1,500,000.00	5,120,000.00	3,000,000.00	500,000.00	8,286,000.00
5.2.2.29.29.	Belanja Pemeliharaan Gedung dan Bangunan	1,037,642,902.00	48,795,000.00	2,000,000.00	181,765,297.00	81,330,000.00	87,550,000.00	289,649,000.00	0.00	0.00	1,000,000.00	90,700,000.00	53,375,000.00	201,480,605.00
5.2.2.29.001.	Belanja Pemeliharaan Gedung dan Bangunan Tempat Kerja	29,200,000.00	0.00	0.00	1,000,000.00	10,000,000.00	600,000.00	17,000,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
5.2.2.29.006.	Belanja Pemeliharaan Gedung Pendidikan dan Pelatihan	469,208,000.00	15,265,000.00	0.00	62,302,500.00	17,760,000.00	50,850,000.00	184,155,000.00	0.00	0.00	0.00	56,450,000.00	45,375,000.00	37,050,500.00
5.2.2.29.009.	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	539,234,902.00	33,530,000.00	2,000,000.00	118,460,797.00	53,570,000.00	36,100,000.00	88,494,000.00	0.00	0.00	1,000,000.00	33,650,000.00	8,000,000.00	164,430,105.00
5.2.2.30.30.	Belanja Pemeliharaan Jalan, Jembatan, Irigasi dan Jaringan	67,167,100.00	15,000,000.00	4,750,000.00	15,700,000.00	1,500,000.00	1,500,000.00	5,400,000.00	10,755,000.00	5,950,000.00	0.00	2,645,000.00	1,500,000.00	1,367,100.00
5.2.2.30.004.	Belanja Pemeliharaan Jaringan Listrik dan Telepon	67,167,100.00	15,000,000.00	4,750,000.00	15,700,000.00	1,500,000.00	1,500,000.00	5,400,000.00	10,755,000.00	5,950,000.00	0.00	2,645,000.00	1,500,000.00	1,367,100.00
5.2.2.32.32.	Belanja Pemeliharaan Program Aplikasi Komputer	4,300,000.00	0.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	300,000.00	1,000,000.00	0.00	0.00
5.2.2.32.009.	Belanja Pemeliharaan Program Aplikasi	4,300,000.00	0.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	300,000.00	1,000,000.00	0.00	0.00
5.2.3.	Belanja Modal	7,060,329,770.17	494,740,750.00	62,127,500.00	806,421,600.00	712,552,850.00	1,161,347,300.00	1,997,556,900.00	358,363,500.00	47,400,000.00	472,466,300.00	175,752,000.00	236,218,070.17	535,383,000.00
5.2.3.10.10.	Belanja Modal Pengadaan Alat Kantor dan Rumah Tangga	289,139,200.00	15,000,000.00	0.00	31,345,600.00	27,000,000.00	76,056,000.00	17,245,000.00	21,500,000.00	3,000,000.00	58,545,600.00	14,955,000.00	0.00	24,492,000.00
5.2.3.10.004.	Belanja Modal Pengadaan Mesin Fotocopy	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
5.2.3.10.013.	Belanja Modal Pengadaan Vacuum Cleaner	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.10.015.	Belanja Modal Pengadaan Tong Sampah	57,591,200.00	0.00	0.00	7,895,600.00	0.00	2,300,000.00	4,745,000.00	2,000,000.00	0.00	34,095,600.00	1,455,000.00	0.00	5,100,000.00
5.2.3.10.019.	Belanja Modal Pengadaan Gordir/Vitrage/Reel Aluminium	110,748,000.00	0.00	0.00	12,550,000.00	13,000,000.00	51,506,000.00	11,000,000.00	0.00	0.00	5,800,000.00	7,500,000.00	0.00	9,392,000.00
5.2.3.10.021.	Belanja Modal Pengadaan Mesin Pemotong Rumput	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
5.2.3.10.099.	Belanja Modal Pengadaan Alat Kantor dan Rumah Tangga Lainnya	97,800,000.00	15,000,000.00	0.00	10,900,000.00	14,000,000.00	22,250,000.00	0.00	16,000,000.00	3,000,000.00	650,000.00	6,000,000.00	0.00	10,000,000.00
5.2.3.11.11.	Belanja Modal Pengadaan Perlengkapan Kantor dan Rumah	1,026,701,500.00	71,938,500.00	14,091,500.00	174,672,000.00	47,514,500.00	146,781,000.00	209,040,000.00	74,785,500.00	21,000,000.00	94,360,000.00	58,444,000.00	7,434,500.00	106,640,000.00
5.2.3.11.002.	Belanja Modal Pengadaan Almari	303,160,000.00	21,000,000.00	2,000,000.00	14,500,000.00	6,000,000.00	73,400,000.00	50,200,000.00	11,000,000.00	9,500,000.00	20,760,000.00	29,500,000.00	0.00	65,300,000.00
5.2.3.11.004.	Belanja Modal Pengadaan Filling Kabinet	40,800,000.00	0.00	750,000.00	0.00	9,000,000.00	0.00	11,900,000.00	0.00	0.00	3,600,000.00	9,750,000.00	0.00	5,800,000.00
5.2.3.11.005.	Belanja Modal Pengadaan White Board/Papan Pengumuman	165,420,000.00	19,090,500.00	0.00	46,320,000.00	4,534,500.00	14,300,000.00	23,900,000.00	8,340,500.00	10,500,000.00	16,400,000.00	9,600,000.00	3,934,500.00	8,500,000.00
5.2.3.11.008.	Belanja Modal Pengadaan Alat/Mesin Pendingin Ruangan	230,008,000.00	5,000,000.00	8,000,000.00	56,148,000.00	20,750,000.00	43,875,000.00	32,830,000.00	42,250,000.00	0.00	10,000,000.00	6,515,000.00	2,500,000.00	2,140,000.00
5.2.3.11.009.	Belanja Modal Pengadaan Televisi	15,730,000.00	0.00	0.00	5,500,000.00	3,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
5.2.3.11.010.	Belanja Modal Pengadaan Tenda	80,900,000.00	0.00	2,000,000.00	3,500,000.00	0.00	5,500,000.00	41,500,000.00	9,000,000.00	0.00	13,000,000.00	0.00	0.00	6,400,000.00
5.2.3.11.012.	Belanja Modal Pengadaan Dispenser	4,800,000.00	0.00	0.00	2,300,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,500,000.00
5.2.3.11.099.	Belanja Modal Pengadaan Perlengkapan Rumah Tangga Lainnya	185,883,500.00	26,848,000.00	1,341,500.00	46,404,000.00	4,000,000.00	9,706,000.00	48,710,000.00	3,195,000.00	1,000,000.00	30,600,000.00	3,079,000.00	1,000,000.00	10,000,000.00
5.2.3.12.12.	Belanja Modal Pengadaan Komputer	968,102,700.00	64,975,000.00	13,450,000.00	113,125,000.00	82,675,000.00	169,120,000.00	164,840,000.00	83,025,000.00	4,000,000.00	97,697,700.00	39,175,000.00	32,100,000.00	103,920,000.00
5.2.3.12.002.	Belanja Modal Pengadaan Komputer/PC	444,555,000.00	16,000,000.00	0.00	26,100,000.00	51,675,000.00	73,600,000.00	92,515,000.00	16,000,000.00	0.00	46,465,000.00	25,100,000.00	30,000,000.00	67,100,000.00
5.2.3.12.003.	Belanja Modal Pengadaan Komputer Notebook	257,945,000.00	21,000,000.00	10,000,000.00	45,375,000.00	5,000,000.00	51,845,000.00	45,950,000.00	35,000,000.00	0.00	17,500,000.00	1,775,000.00	0.00	24,500,000.00
5.2.3.12.004.	Belanja Modal Pengadaan Printer	123,720,000.00	8,250,000.00	750,000.00	22,400,000.00	10,850,000.00	10,850,000.00	20,025,000.00	19,050,000.00	4,000,000.00	18,050,000.00	2,500,000.00	0.00	6,995,000.00
5.2.3.12.005.	Belanja Modal Pengadaan Scanner	17,000,000.00	8,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
5.2.3.12.008.	Belanja Modal Pengadaan UPS/stabilizer	14,075,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	2,075,000.00
5.2.3.12.009.	Belanja Modal Pengadaan Perlengkapan Komputer	40,082,700.00	1,000,000.00	1,400,000.00	4,550,000.00	2,000,000.00	11,225,000.00	2,850,000.00	5,575,000.00	0.00	2,682,700.00	6,200,000.00	0.00	2,600,000.00

5.2.3.12.010.	Belanja Modal Pengadaan Peralatan Jaringan Komputer	67,725,000.00	10,725,000.00	1,300,000.00	14,700,000.00	12,150,000.00	18,600,000.00	2,500,000.00	1,400,000.00	0.00	0.00	3,600,000.00	2,100,000.00	650,000.00
5.2.3.12.011	Belanja Modal Pengadaan Aplikasi Komputer	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
5.2.3.13.13.	Belanja Modal Pengadaan Meubelair	924,869,000.00	33,303,000.00	7,500,000.00	118,254,000.00	69,778,000.00	201,917,500.00	276,075,000.00	72,144,000.00	6,000,000.00	76,970,000.00	25,203,000.00	19,648,500.00	18,076,000.00
5.2.3.13.001.	Belanja Modal Pengadaan Meja Kerja	74,605,000.00	0.00	5,000,000.00	9,888,000.00	3,500,000.00	18,741,000.00	15,800,000.00	0.00	0.00	5,500,000.00	5,500,000.00	2,000,000.00	8,676,000.00
5.2.3.13.004.	Belanja Modal Pengadaan Kursi Kerja	76,700,000.00	5,900,000.00	0.00	14,150,000.00	2,100,000.00	22,500,000.00	13,500,000.00	1,050,000.00	3,000,000.00	8,500,000.00	1,950,000.00	1,500,000.00	2,550,000.00
5.2.3.13.007.	Belanja Modal Pengadaan Tempat Tidur	2,500,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
5.2.3.13.008.	Belanja Modal Pengadaan Sofa	35,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.13.009.	Belanja Modal Pengadaan Rak Buku	157,300,000.00	6,000,000.00	0.00	5,000,000.00	15,500,000.00	21,300,000.00	82,200,000.00	10,000,000.00	0.00	12,500,000.00	1,800,000.00	0.00	3,000,000.00
5.2.3.13.012.	Belanja Modal Pengadaan Meja Komputer	16,526,000.00	0.00	0.00	0.00	6,750,000.00	7,087,500.00	0.00	2,688,500.00	0.00	0.00	0.00	0.00	0.00
5.2.3.13.014.	Belanja Modal Pengadaan Meja Lainnya	258,366,000.00	11,551,500.00	1,500,000.00	40,725,000.00	18,976,500.00	34,787,500.00	76,650,000.00	33,793,000.00	3,000,000.00	19,770,000.00	9,101,500.00	7,148,500.00	1,362,500.00
5.2.3.13.015.	Belanja Modal Pengadaan Kursi Lainnya	303,872,000.00	9,851,500.00	1,000,000.00	43,491,000.00	12,951,500.00	77,501,500.00	86,925,000.00	24,612,500.00	0.00	29,200,000.00	6,851,500.00	9,000,000.00	2,487,500.00
5.2.3.16.16.	Belanja Modal Pengadaan Alat-alat Studio	433,444,000.00	20,500,000.00	5,000,000.00	56,100,000.00	44,500,000.00	47,650,000.00	95,750,000.00	35,044,000.00	11,900,000.00	60,900,000.00	11,200,000.00	0.00	44,900,000.00
5.2.3.16.001.	Belanja Modal Pengadaan Camera	21,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
5.2.3.16.003.	Belanja Modal Pengadaan Proyektor/Infocus	220,000,000.00	7,000,000.00	0.00	10,500,000.00	0.00	26,600,000.00	82,250,000.00	10,500,000.00	4,500,000.00	41,000,000.00	10,200,000.00	0.00	27,450,000.00
5.2.3.16.004.	Belanja Modal Pengadaan Microfon	27,844,000.00	1,500,000.00	0.00	4,000,000.00	1,000,000.00	5,600,000.00	2,700,000.00	2,444,000.00	900,000.00	4,500,000.00	1,000,000.00	0.00	4,200,000.00
5.2.3.16.005.	Belanja Modal Pengadaan Speaker	18,850,000.00	4,000,000.00	0.00	0.00	0.00	1,950,000.00	8,900,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
5.2.3.16.006.	Belanja Modal Pengadaan Amplifier	9,800,000.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00	0.00
5.2.3.16.009.	Belanja Modal Pengadaan Sound System	64,750,000.00	3,000,000.00	0.00	36,500,000.00	3,000,000.00	2,000,000.00	1,900,000.00	5,100,000.00	0.00	0.00	0.00	0.00	13,250,000.00
5.2.3.16.013.	Belanja Modal Pengadaan Mic Tiang	14,200,000.00	0.00	0.00	5,100,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	6,100,000.00	0.00	0.00	0.00
5.2.3.16.099.	Belanja Modal Pengadaan Alat Studio Lainnya	57,000,000.00	5,000,000.00	5,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00
5.2.3.20.20.	Belanja Modal Pengadaan Alat-alat Laboratorium	49,100,000.00	500,000.00	1,000,000.00	0.00	5,200,000.00	16,000,000.00	6,500,000.00	6,500,000.00	0.00	0.00	500,000.00	0.00	12,900,000.00
5.2.3.20.009.	Belanja Modal Pengadaan Alat-alat Peraga/Praktik Sekolah	49,100,000.00	500,000.00	1,000,000.00	0.00	5,200,000.00	16,000,000.00	6,500,000.00	6,500,000.00	0.00	0.00	500,000.00	0.00	12,900,000.00
5.2.3.27.27.	Belanja Modal Pengadaan Buku/Kepustakaan	2,922,032,370.17	263,424,250.00	12,786,000.00	216,625,000.00	389,261,350.00	458,977,800.00	1,168,042,900.00	0.00	0.00	8,150,000.00	22,775,000.00	177,035,070.17	204,955,000.00
5.2.3.27.001.	Belanja Modal Pengadaan Buku Matematika	37,288,300.00	0.00	0.00	0.00	4,100,000.00	23,151,300.00	10,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.002.	Belanja Modal Pengadaan Buku Fisika	12,838,200.00	0.00	0.00	0.00	0.00	12,838,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.004.	Belanja Modal Pengadaan Buku Biologi	4,550,000.00	0.00	0.00	0.00	4,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.009.	Belanja modal buku bahasa dan sastra	39,030,100.00	0.00	0.00	0.00	6,550,000.00	17,872,700.00	14,607,400.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.010.	Belanja modal buku keagamaan	21,509,400.00	0.00	0.00	0.00	5,587,000.00	8,144,500.00	7,777,900.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.012.	Belanja modal buku seni dan budaya	15,133,400.00	0.00	0.00	0.00	2,000,000.00	5,916,800.00	7,216,600.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.013.	Belanja modal buku ilmu pengetahuan umum	79,254,300.00	0.00	0.00	25,000,000.00	600,000.00	9,654,300.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.014.	Belanja modal buku ilmu pengetahuan sosial	12,238,000.00	0.00	0.00	0.00	3,250,000.00	2,250,000.00	6,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.3.27.017.	Belanja modal buku ensiklopedia	419,735,070.17	0.00	0.00	0.00	4,800,000.00	8,500,000.00	13,100,000.00	0.00	0.00	0.00	13,100,000.00	177,035,070.17	203,200,000.00
5.2.3.27.018.	Belanja modal buku kamus bahasa	34,500,000.00	0.00	5,000,000.00	0.00	8,000,000.00	0.00	18,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
5.2.3.27.025.	Belanja modal peta/atlas/globe	5,000,000.00	0.00	0.00	500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
5.2.3.27.099.	Belanja Modal Pengadaan Buku/Perpustakaan Lainnya	2,240,955,600.00	263,424,250.00	7,786,000.00	191,125,000.00	349,824,350.00	370,650,000.00	1,042,566,000.00	0.00	0.00	4,650,000.00	9,675,000.00	0.00	1,255,000.00
5.2.3.28.28.	Belanja Modal Barang Bercorak Kesenian,Kebudayaan	190,077,000.00	15,100,000.00	0.00	26,000,000.00	16,624,000.00	15,420,000.00	50,400,000.00	42,865,000.00	1,500,000.00	9,168,000.00	2,000,000.00	0.00	11,000,000.00
5.2.3.28.007.	Belanja Modal Peralatan Marching Band	65,100,000.00	15,100,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
5.2.3.28.099.	Belanja Modal Barang Bercorak Kesenian & Kebudayaan Lainnya	124,977,000.00	0.00	0.00	26,000,000.00	16,624,000.00	15,420,000.00	5,400,000.00	42,865,000.00	1,500,000.00	4,168,000.00	2,000,000.00	0.00	11,000,000.00
5.2.3.30.30.	Belanja Modal Alat-alat Persenjataan/Keamanan	211,600,000.00	10,000,000.00	8,300,000.00	69,300,000.00	25,000,000.00	29,425,000.00	0.00	21,000,000.00	0.00	46,575,000.00	0.00	0.00	2,000,000.00
5.2.3.30.014.	Belanja Modal Peralatan CCTV	211,600,000.00	10,000,000.00	8,300,000.00	69,300,000.00	25,000,000.00	29,425,000.00	0.00	21,000,000.00	0.00	46,575,000.00	0.00	0.00	2,000,000.00
5.2.3.36.36.	Belanja Modal Alat Peraga	45,264,000.00	0.00	0.00	1,000,000.00	5,000,000.00	0.00	9,664,000.00	1,500,000.00	0.00	20,100,000.00	1,500,000.00	0.00	6,500,000.00
5.2.3.36.001.	Belanja Alat Peraga Edukatif	45,264,000.00	0.00	0.00	1,000,000.00	5,000,000.00	0.00	9,664,000.00	1,500,000.00	0.00	20,100,000.00	1,500,000.00	0.00	6,500,000.00
TOTAL BELANJA		34,832,935,070.17	2,482,475,250.00	899,927,750.00	5,222,347,000.00	3,146,010,450.00	3,115,775,650.00	5,682,713,900.00	2,535,642,673.00	924,161,100.00	3,479,321,227.00	2,173,798,875.00	1,140,594,870.17	4,030,166,325.00

Batam, 29 Juni 2018
Bendahara Dana Bos

Mengetahui

Menyetujui