Proyek	Pengeluaran	Act Bln 0	Act Bln 1	Act Bln 2	Act Bln 3	Act Bln 4	Act Bln 5	Act Bln 6	Act Bln 7	Act Bln 8	Act Bln 9	Act Bln 10	Act Bln 11	Act Bln 12	Act Bln 13	Act Bln 14	Act Bln 15	Act Bln 16	Act Bln 17	Act Bln 18	Act Bln 19	Act Bln 20	Act Bln 21
BALE TUANKU	Harga dasar tanah	315,000,000	0	0	500,000,000	415,000,000	0	0	0	586,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Peta kontur tanah	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Direksi kit / kantor proyek	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pembersihan lokasi	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Cut and fill	0	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Utzet / pengukuran	0	0	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Timbunan tanah	0	0	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Gerbang perumahan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,500,000	12,500,000	0	0	0
BALE TUANKU	Papan nama perumahan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000	0	0	0
BALE TUANKU	Portal perumahan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,250,000	4,250,000	0	0	0
BALE TUANKU	Pos satpam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000	0	0	0
BALE TUANKU	Pondasi talud	0	0	25,000,000	25,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Perkerasan Jalan	0	0	0	0	31,925,000	0	31,925,000	0	0	31,925,000	0	0	31,925,000	0	0	0	0	0	0	0	0	0
BALE TUANKU	Jalan lingkungan perumahan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153,240,000	153,240,000	0	0	0	0	0
BALE TUANKU	Saluran lingkungan	0	0	0	22,326,000	0	22,326,000	0	0	22,326,000	0	0	22,326,000	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Peresapan lingkungan	0	0	0	15,750,000	0	15,750,000	0	0	15,750,000	0	0	15,750,000	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Lampu penerangan jalan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500,000	7,500,000	0	0	0
BALE TUANKU	Taman perumahan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,100,000	11,100,000	0	0	0
BALE TUANKU	Pohon penghijauan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	0	0	0
BALE TUANKU	Limbah Komunal	0	0	0	0	0	35,000,000	35,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Perbaikan jalan masuk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0
BALE TUANKU	Gerbang masuk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pagar Keliling / pagar maingate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Drainase jalan masuk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,300,000	0	0
BALE TUANKU	Saluran Luar Lingkungan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Sarana ibadah (perbaikan masjid)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,500,000	37,500,000	37,500,000	0	0	0
BALE TUANKU	Sarana Umum / Sosial	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Lapangan Olah Raga	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Penambahan daya listrik / trafo	0	0	0	0	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Tiang jaringan Listrik	0	0	0	0	24,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Sumur bor + Tower Tandon + Ijin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Penyambungan jaringan PDAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Kompensasi Makam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Patok BPN / batas kavling	0	5,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Bak sampah	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pondasi kavling	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Taman depan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Penyambungan daya listrik rumah	0	0	0	0	0	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000	10,750,000	12,900,000	10,750,000	10,750,000	10,750,000	10,750,000	12,900,000	0	0	0
BALE TUANKU	Instalasi rumah Gas Alam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Instalasi rumah PDAM	108,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Instalasi Internet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Bangunan 1 lantai RUMAH KOMERSIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Bangunan 1 lantai RUMAH SUBSIDI PLUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Bangunan 1 lantai RUMAH SUBSIDI	0	0	200,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	320,000,000	320,000,000	320,000,000	300,000,000	300,000,000	320,000,000	220,000,000	120,000,000	0	0	0	0	0
BALE TUANKU	Dana taktis sampai kecamatan	0	0	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Fatwa Rencana Pengarahan Lokasi (FRPL)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Advice planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Ijin Lokasi / IPPT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Rekomendasi dari pengairan / Peil banjir	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pengesahan Site Plan / Ijin site plan	0	0	0	54,487,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	PBG	0	0	0	0	85,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Jasa penghubung	0	0	0	0	0	46,656,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	PBB tahunan periode proyek	0	0	0	12,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pemecahan PBB induk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Biaya pologoro / pajak desa	0	0	0	18,662,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Biaya pengeringan / Pendaratan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Perikatan jual beli / kerjasama	0	0	0	6,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Cover asuransi atas pembelian lahan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Biaya Surat Kuasa Jual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Proyek	Pengeluaran	Act Bln 0	Act Bln 1	Act Bln 2	Act Bln 3	Act Bln 4	Act Bln 5	Act Bln 6	Act Bln 7	Act Bln 8	Act Bln 9	Act Bln 10	Act Bln 11	Act Bln 12	Act Bln 13	Act Bln 14	Act Bln 15	Act Bln 16	Act Bln 17	Act Bln 18	Act Bln 19	Act Bln 20	Act Bln 21
BALE TUANKU	Biaya Balik Nama / AJB	0	0	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	BPHTB ---> 5% x (NJOP - 80 juta)	0	0	0	86,825,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	PPH ---> 2,5% x NJOP	0	0	0	4,541,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Konversi lahan dari LC ke SHM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Penggabungan sertifikat	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Penurunan menjadi SHGB	0	0	0	125,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pengajuan peningkatan hak milik	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pemecahan sertifikat	0	0	0	266,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Tak Terduga / taktis	0	0	0	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Akta Jual Beli / AJB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	PPH SUBSIDI	0	0	0	0	0	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	9,960,000	8,300,000	8,300,000	8,300,000	8,300,000	9,960,000	0	0	0
BALE TUANKU	PPH KOMERSIL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0