



PEMERINTAH KOTA PALANGKARAYA
ANGGARAN KAS
 TAHUN ANGGARAN 2019

Urusan Pemerintahan : 1 Urusan Wajib Pelayanan Dasar
Bidang Pemerintahan : 1 . 05 Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat
Unit Organisasi : 1 . 05 . 02 Satuan Polisi Pamong Praja
Sub Unit Organisasi : 1 . 05 . 02 . 01 Satuan Polisi Pamong Praja

| KD. REKENING | URAIAN | ANGGARAN TAHUN INI | TRIWULAN I | Sudah di SPJ kan | Sisa PAGU |
|-------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| 5.2 | BELANJA LANGSUNG | 8,798,392,641.00 | 4,033,689,150.00 | 3,683,067,825.00 | 5,054,144,816.00 |
| 5.2.01 | Program Pelayanan Administrasi Perkantoran | 4,445,564,041.00 | 1,842,523,550.00 | 1,950,347,925.00 | 2,495,216,116.00 |
| 5.2.01.01 | Penyediaan jasa surat menyurat | 5,670,000.00 | 1,485,000.00 | 2,835,000.00 | 2,835,000.00 |
| 5.2.01.01.2 | Belanja Barang dan Jasa | 5,670,000.00 | 1,485,000.00 | 2,835,000.00 | 2,835,000.00 |
| 5.2.01.01.2.01 | Belanja Bahan Pakai Habis | 5,670,000.00 | 1,485,000.00 | 2,835,000.00 | 2,835,000.00 |
| 5.2.01.01.2.01.04 | Belanja Perangko, Materai Dan Benda Pos Lainnya | 5,670,000.00 | 1,485,000.00 | 2,835,000.00 | 2,835,000.00 |
| 5.2.01.02 | Penyediaan jasa komunikasi, sumber daya air dan listrik | 152,451,616.00 | 60,600,000.00 | 74,717,273.00 | 77,734,343.00 |
| 5.2.01.02.2 | Belanja Barang dan Jasa | 152,451,616.00 | 60,600,000.00 | 74,717,273.00 | 77,734,343.00 |
| 5.2.01.02.2.03 | Belanja Jasa Kantor | 152,451,616.00 | 60,600,000.00 | 74,717,273.00 | 77,734,343.00 |
| 5.2.01.02.2.03.01 | Belanja Telepon | 72,000,000.00 | 18,000,000.00 | 30,541,538.00 | 41,458,462.00 |
| 5.2.01.02.2.03.03 | Belanja Listrik | 72,051,616.00 | 40,500,000.00 | 44,175,735.00 | 27,875,881.00 |
| 5.2.01.02.2.03.06 | Belanja Kawat/Faksimili/Internet/Intranet/TV Kabel/TV Satelit | 8,400,000.00 | 2,100,000.00 | 0.00 | 8,400,000.00 |
| 5.2.01.03 | Penyediaan jasa peralatan dan perlengkapan kantor | 30,100,000.00 | 11,150,000.00 | 10,550,000.00 | 19,550,000.00 |
| 5.2.01.03.2 | Belanja Barang dan Jasa | 30,100,000.00 | 11,150,000.00 | 10,550,000.00 | 19,550,000.00 |
| 5.2.01.03.2.20 | Belanja Pemeliharaan | 30,100,000.00 | 11,150,000.00 | 10,550,000.00 | 19,550,000.00 |
| 5.2.01.03.2.20.04 | Belanja Pemeliharaan Peralatan dan Mesin | 30,100,000.00 | 11,150,000.00 | 10,550,000.00 | 19,550,000.00 |
| 5.2.01.07 | Penyediaan jasa administrasi keuangan | 3,565,038,600.00 | 1,632,432,500.00 | 1,594,650,152.00 | 1,970,388,448.00 |
| 5.2.01.07.1 | Belanja Pegawai | 3,302,049,000.00 | 1,543,617,000.00 | 1,470,532,000.00 | 1,831,517,000.00 |
| 5.2.01.07.1.01 | Honorarium PNS | 246,000,000.00 | 61,500,000.00 | 63,900,000.00 | 182,100,000.00 |
| 5.2.01.07.1.01.02 | Honorarium Tim Pengadaan/Pejabat Pengadaan/Pemeriksa Barang Dan Jasa | 19,800,000.00 | 4,950,000.00 | 0.00 | 19,800,000.00 |
| 5.2.01.07.1.01.05 | Honorarium Pengelola Uang dan Barang | 115,800,000.00 | 28,950,000.00 | 54,900,000.00 | 60,900,000.00 |
| 5.2.01.07.1.01.07 | Insentif Khusus | 110,400,000.00 | 27,600,000.00 | 9,000,000.00 | 101,400,000.00 |
| 5.2.01.07.1.02 | Honorarium Non PNS | 3,056,049,000.00 | 1,482,117,000.00 | 1,406,632,000.00 | 1,649,417,000.00 |
| 5.2.01.07.1.02.02 | Belanja Honorarium Pegawai Honorer/Tidak Tetap | 3,056,049,000.00 | 1,482,117,000.00 | 1,406,632,000.00 | 1,649,417,000.00 |

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| 5.2.01.07.2 | Belanja Barang dan Jasa | 262,989,600.00 | 88,815,500.00 | 124,118,152.00 | 138,871,448.00 |
| 5.2.01.07.2.04 | Belanja Premi Asuransi | 142,283,600.00 | 59,570,000.00 | 70,109,652.00 | 72,173,948.00 |
| 5.2.01.07.2.04.03 | Belanja Iuran BPJS Non PNS | 110,283,600.00 | 27,570,000.00 | 39,229,652.00 | 71,053,948.00 |
| 5.2.01.07.2.04.04 | Belanja Iuran JKK dan JKM | 32,000,000.00 | 32,000,000.00 | 30,880,000.00 | 1,120,000.00 |
| 5.2.01.07.2.06 | Belanja Cetak dan Penggandaan | 3,400,000.00 | 850,000.00 | 0.00 | 3,400,000.00 |
| 5.2.01.07.2.06.02 | Belanja Penggandaan | 3,400,000.00 | 850,000.00 | 0.00 | 3,400,000.00 |
| 5.2.01.07.2.11 | Belanja Makanan dan Minuman | 117,306,000.00 | 28,395,500.00 | 54,008,500.00 | 63,297,500.00 |
| 5.2.01.07.2.11.01 | Belanja Makanan Dan Minuman Harian Pegawai | 117,306,000.00 | 28,395,500.00 | 54,008,500.00 | 63,297,500.00 |
| 5.2.01.08 | Penyediaan jasa kebersihan kantor | 56,709,450.00 | 23,654,175.00 | 28,398,350.00 | 28,311,100.00 |
| 5.2.01.08.1 | Belanja Pegawai | 39,060,000.00 | 18,755,000.00 | 18,600,000.00 | 20,460,000.00 |
| 5.2.01.08.1.02 | Honorarium Non PNS | 39,060,000.00 | 18,755,000.00 | 18,600,000.00 | 20,460,000.00 |
| 5.2.01.08.1.02.02 | Belanja Honorarium Pegawai Honorer/Tidak Tetap | 39,060,000.00 | 18,755,000.00 | 18,600,000.00 | 20,460,000.00 |
| 5.2.01.08.2 | Belanja Barang dan Jasa | 17,649,450.00 | 4,899,175.00 | 9,798,350.00 | 7,851,100.00 |
| 5.2.01.08.2.01 | Belanja Bahan Pakai Habis | 16,449,450.00 | 4,599,175.00 | 9,198,350.00 | 7,251,100.00 |
| 5.2.01.08.2.01.05 | Belanja Peralatan Kebersihan Dan Bahan Pembersih | 16,449,450.00 | 4,599,175.00 | 9,198,350.00 | 7,251,100.00 |
| 5.2.01.08.2.03 | Belanja Jasa Kantor | 1,200,000.00 | 300,000.00 | 600,000.00 | 600,000.00 |
| 5.2.01.08.2.03.14 | Belanja Jasa Kebersihan | 1,200,000.00 | 300,000.00 | 600,000.00 | 600,000.00 |
| 5.2.01.10 | Penyediaan alat tulis kantor | 82,699,500.00 | 20,674,875.00 | 41,349,750.00 | 41,349,750.00 |
| 5.2.01.10.2 | Belanja Barang dan Jasa | 82,699,500.00 | 20,674,875.00 | 41,349,750.00 | 41,349,750.00 |
| 5.2.01.10.2.01 | Belanja Bahan Pakai Habis | 82,699,500.00 | 20,674,875.00 | 41,349,750.00 | 41,349,750.00 |
| 5.2.01.10.2.01.01 | Belanja Alat Tulis Kantor | 82,699,500.00 | 20,674,875.00 | 41,349,750.00 | 41,349,750.00 |
| 5.2.01.11 | Penyediaan barang cetakan dan penggandaan | 42,900,000.00 | 10,725,000.00 | 13,375,000.00 | 29,525,000.00 |
| 5.2.01.11.2 | Belanja Barang dan Jasa | 42,900,000.00 | 10,725,000.00 | 13,375,000.00 | 29,525,000.00 |
| 5.2.01.11.2.06 | Belanja Cetak dan Penggandaan | 42,900,000.00 | 10,725,000.00 | 13,375,000.00 | 29,525,000.00 |
| 5.2.01.11.2.06.01 | Belanja Cetak | 16,400,000.00 | 4,100,000.00 | 500,000.00 | 15,900,000.00 |
| 5.2.01.11.2.06.02 | Belanja Penggandaan | 26,500,000.00 | 6,625,000.00 | 12,875,000.00 | 13,625,000.00 |
| 5.2.01.12 | Penyediaan komponen instalasi listrik/penerangan bangunan kantor | 3,368,000.00 | 842,000.00 | 1,684,000.00 | 1,684,000.00 |
| 5.2.01.12.2 | Belanja Barang dan Jasa | 3,368,000.00 | 842,000.00 | 1,684,000.00 | 1,684,000.00 |
| 5.2.01.12.2.01 | Belanja Bahan Pakai Habis | 3,368,000.00 | 842,000.00 | 1,684,000.00 | 1,684,000.00 |
| 5.2.01.12.2.01.03 | Belanja Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering) | 3,368,000.00 | 842,000.00 | 1,684,000.00 | 1,684,000.00 |
| 5.2.01.15 | Penyediaan bahan bacaan dan peraturan perundang-undangan | 87,840,000.00 | 13,960,000.00 | 16,560,000.00 | 71,280,000.00 |
| 5.2.01.15.2 | Belanja Barang dan Jasa | 87,840,000.00 | 13,960,000.00 | 16,560,000.00 | 71,280,000.00 |
| 5.2.01.15.2.03 | Belanja Jasa Kantor | 87,840,000.00 | 13,960,000.00 | 16,560,000.00 | 71,280,000.00 |
| 5.2.01.15.2.03.05 | Belanja Surat Kabar/Majalah | 87,840,000.00 | 13,960,000.00 | 16,560,000.00 | 71,280,000.00 |

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| 5.2.01.17 | Penyediaan makanan dan minuman | 48,000,000.00 | 12,000,000.00 | 17,900,000.00 | 30,100,000.00 |
| 5.2.01.17.2 | Belanja Barang dan Jasa | 48,000,000.00 | 12,000,000.00 | 17,900,000.00 | 30,100,000.00 |
| 5.2.01.17.2.11 | Belanja Makanan dan Minuman | 48,000,000.00 | 12,000,000.00 | 17,900,000.00 | 30,100,000.00 |
| 5.2.01.17.2.11.02 | Belanja Makanan Dan Minuman Rapat | 24,000,000.00 | 6,000,000.00 | 3,900,000.00 | 20,100,000.00 |
| 5.2.01.17.2.11.03 | Belanja Makanan Dan Minuman Tamu | 24,000,000.00 | 6,000,000.00 | 14,000,000.00 | 10,000,000.00 |
| 5.2.01.18 | Rapat-rapat koordinasi dan konsultasi ke luar daerah | 200,000,000.00 | 30,000,000.00 | 121,228,400.00 | 78,771,600.00 |
| 5.2.01.18.2 | Belanja Barang dan Jasa | 200,000,000.00 | 30,000,000.00 | 121,228,400.00 | 78,771,600.00 |
| 5.2.01.18.2.15 | Belanja Perjalanan Dinas | 200,000,000.00 | 30,000,000.00 | 121,228,400.00 | 78,771,600.00 |
| 5.2.01.18.2.15.02 | Belanja Perjalanan Dinas Luar Daerah | 200,000,000.00 | 30,000,000.00 | 121,228,400.00 | 78,771,600.00 |
| 5.2.01.19 | Rapat-rapat koordinasi dan konsultasi ke dalam daerah | 60,000,000.00 | 25,000,000.00 | 27,100,000.00 | 32,900,000.00 |
| 5.2.01.19.2 | Belanja Barang dan Jasa | 60,000,000.00 | 25,000,000.00 | 27,100,000.00 | 32,900,000.00 |
| 5.2.01.19.2.15 | Belanja Perjalanan Dinas | 60,000,000.00 | 25,000,000.00 | 27,100,000.00 | 32,900,000.00 |
| 5.2.01.19.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 60,000,000.00 | 25,000,000.00 | 27,100,000.00 | 32,900,000.00 |
| 5.2.01.20 | Penyediaan Jasa Event Palangka Raya Fair | 110,786,875.00 | 0.00 | 0.00 | 110,786,875.00 |
| 5.2.01.20.2 | Belanja Barang dan Jasa | 110,786,875.00 | 0.00 | 0.00 | 110,786,875.00 |
| 5.2.01.20.2.01 | Belanja Bahan Pakai Habis | 17,511,875.00 | 0.00 | 0.00 | 17,511,875.00 |
| 5.2.01.20.2.01.01 | Belanja Alat Tulis Kantor | 400,875.00 | 0.00 | 0.00 | 400,875.00 |
| 5.2.01.20.2.01.03 | Belanja Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering) | 1,111,000.00 | 0.00 | 0.00 | 1,111,000.00 |
| 5.2.01.20.2.01.09 | Belanja Dekorasi | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 5.2.01.20.2.01.13 | Belanja Dokumentasi | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5.2.01.20.2.03 | Belanja Jasa Kantor | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 5.2.01.20.2.03.13 | Belanja Jasa Tukang | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 5.2.01.20.2.06 | Belanja Cetak dan Penggandaan | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 |
| 5.2.01.20.2.06.01 | Belanja Cetak | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 5.2.01.20.2.06.02 | Belanja Penggandaan | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 |
| 5.2.01.20.2.10 | Belanja Sewa Perlengkapan dan Peralatan Kantor | 18,500,000.00 | 0.00 | 0.00 | 18,500,000.00 |
| 5.2.01.20.2.10.01 | Belanja Sewa Meja Kursi | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 5.2.01.20.2.10.09 | Belanja Sewa Stand | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 5.2.01.20.2.10.10 | Belanja Sewa Taman | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 |
| 5.2.01.20.2.11 | Belanja Makanan dan Minuman | 10,275,000.00 | 0.00 | 0.00 | 10,275,000.00 |
| 5.2.01.20.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 10,275,000.00 | 0.00 | 0.00 | 10,275,000.00 |
| 5.2.01.20.2.14 | Belanja Pakaian khusus dan hari-hari tertentu | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 5.2.01.20.2.14.03 | Belanja Pakaian Batik Tradisional | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 5.2.01.20.2.15 | Belanja Perjalanan Dinas | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 5.2.01.20.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |

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| 5.2.02 | Program Peningkatan Sarana dan Prasarana Aparatur | 770,370,000.00 | 337,592,500.00 | 375,840,000.00 | 394,530,000.00 |
| 5.2.02.13 | Pengadaan perlengkapan kantor | 133,000,000.00 | 133,000,000.00 | 0.00 | 133,000,000.00 |
| 5.2.02.13.3 | Belanja Modal | 133,000,000.00 | 133,000,000.00 | 0.00 | 133,000,000.00 |
| 5.2.02.13.3.28 | Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga | 73,000,000.00 | 73,000,000.00 | 0.00 | 73,000,000.00 |
| 5.2.02.13.3.28.01 | Belanja Modal Peralatan dan Mesin - Pengadaan Meubelair | 73,000,000.00 | 73,000,000.00 | 0.00 | 73,000,000.00 |
| 5.2.02.13.3.29 | Belanja Modal Peralatan dan Mesin - Pengadaan Komputer | 60,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 5.2.02.13.3.29.05 | Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Personal Komputer | 60,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 5.2.02.22 | Pemeliharaan rutin/berkala gedung kantor | 45,000,000.00 | 0.00 | 25,000,000.00 | 20,000,000.00 |
| 5.2.02.22.2 | Belanja Barang dan Jasa | 45,000,000.00 | 0.00 | 25,000,000.00 | 20,000,000.00 |
| 5.2.02.22.2.02 | Belanja Bahan/Material | 25,000,000.00 | 0.00 | 15,000,000.00 | 10,000,000.00 |
| 5.2.02.22.2.02.01 | Belanja Bahan Baku Bangunan | 25,000,000.00 | 0.00 | 15,000,000.00 | 10,000,000.00 |
| 5.2.02.22.2.03 | Belanja Jasa Kantor | 20,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 5.2.02.22.2.03.13 | Belanja Jasa Tukang | 20,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 5.2.02.24 | Pemeliharaan rutin/berkala kendaraan dinas/operasional | 592,370,000.00 | 204,592,500.00 | 350,840,000.00 | 241,530,000.00 |
| 5.2.02.24.2 | Belanja Barang dan Jasa | 592,370,000.00 | 204,592,500.00 | 350,840,000.00 | 241,530,000.00 |
| 5.2.02.24.2.01 | Belanja Bahan Pakai Habis | 296,370,000.00 | 74,092,500.00 | 208,800,000.00 | 87,570,000.00 |
| 5.2.02.24.2.01.06 | Belanja Bahan Bakar Minyak/Gas | 296,370,000.00 | 74,092,500.00 | 208,800,000.00 | 87,570,000.00 |
| 5.2.02.24.2.05 | Belanja Perawatan Kendaraan Bermotor | 296,000,000.00 | 130,500,000.00 | 142,040,000.00 | 153,960,000.00 |
| 5.2.02.24.2.05.01 | Belanja Jasa Service | 266,000,000.00 | 120,000,000.00 | 142,040,000.00 | 123,960,000.00 |
| 5.2.02.24.2.05.05 | Belanja Pajak Kendaraan Bermotor | 20,000,000.00 | 8,000,000.00 | 0.00 | 20,000,000.00 |
| 5.2.02.24.2.05.07 | Belanja Surat Tanda Nomor Kendaraan | 10,000,000.00 | 2,500,000.00 | 0.00 | 10,000,000.00 |
| 5.2.03 | Program peningkatan disiplin aparaturnya | 243,663,600.00 | 136,143,600.00 | 42,750,000.00 | 200,913,600.00 |
| 5.2.03.02 | Pengadaan pakaian dinas beserta perlengkapannya | 64,403,600.00 | 64,403,600.00 | 0.00 | 64,403,600.00 |
| 5.2.03.02.2 | Belanja Barang dan Jasa | 64,403,600.00 | 64,403,600.00 | 0.00 | 64,403,600.00 |
| 5.2.03.02.2.12 | Belanja Pakaian Dinas dan Atributnya | 64,403,600.00 | 64,403,600.00 | 0.00 | 64,403,600.00 |
| 5.2.03.02.2.12.05 | Belanja Pakaian Dinas Upacara (PDU) | 64,403,600.00 | 64,403,600.00 | 0.00 | 64,403,600.00 |
| 5.2.03.06 | Penyediaan Dana Rutin Kegiatan Satpol PP | 179,260,000.00 | 71,740,000.00 | 42,750,000.00 | 136,510,000.00 |
| 5.2.03.06.2 | Belanja Barang dan Jasa | 179,260,000.00 | 71,740,000.00 | 42,750,000.00 | 136,510,000.00 |
| 5.2.03.06.2.01 | Belanja Bahan Pakai Habis | 2,400,000.00 | 600,000.00 | 0.00 | 2,400,000.00 |
| 5.2.03.06.2.01.13 | Belanja Dokumentasi | 2,400,000.00 | 600,000.00 | 0.00 | 2,400,000.00 |
| 5.2.03.06.2.11 | Belanja Makanan dan Minuman | 67,260,000.00 | 19,740,000.00 | 26,400,000.00 | 40,860,000.00 |
| 5.2.03.06.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 67,260,000.00 | 19,740,000.00 | 26,400,000.00 | 40,860,000.00 |
| 5.2.03.06.2.14 | Belanja Pakaian khusus dan hari-hari tertentu | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 5.2.03.06.2.14.04 | Belanja Pakaian Olahraga | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 5.2.03.06.2.15 | Belanja Perjalanan Dinas | 47,200,000.00 | 41,800,000.00 | 0.00 | 47,200,000.00 |
| 5.2.03.06.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 47,200,000.00 | 41,800,000.00 | 0.00 | 47,200,000.00 |

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| 5.2.03.06.2.23 | Belanja Barang Untuk Diserahkan kepada Masyarakat/Pihak Ketiga | 42,000,000.00 | 0.00 | 11,250,000.00 | 30,750,000.00 |
| 5.2.03.06.2.23.01 | Belanja Barang Yang Akan Diserahkan Kepada Masyarakat | 42,000,000.00 | 0.00 | 11,250,000.00 | 30,750,000.00 |
| 5.2.03.06.2.26 | Belanja Honorarium Tenaga Ahli/Instruktur/Narasumber | 17,400,000.00 | 6,600,000.00 | 5,100,000.00 | 12,300,000.00 |
| 5.2.03.06.2.26.01 | Honorarium Tenaga Ahli/Instruktur/Narasumber | 17,400,000.00 | 6,600,000.00 | 5,100,000.00 | 12,300,000.00 |
| 5.2.05 | Program Peningkatan Kapasitas Sumber Daya Aparatur | 383,050,000.00 | 21,150,000.00 | 0.00 | 383,050,000.00 |
| 5.2.05.01 | Pendidikan dan pelatihan formal | 208,500,000.00 | 0.00 | 0.00 | 208,500,000.00 |
| 5.2.05.01.2 | Belanja Barang dan Jasa | 208,500,000.00 | 0.00 | 0.00 | 208,500,000.00 |
| 5.2.05.01.2.15 | Belanja Perjalanan Dinas | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 5.2.05.01.2.15.02 | Belanja Perjalanan Dinas Luar Daerah | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 5.2.05.01.2.17 | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS | 173,500,000.00 | 0.00 | 0.00 | 173,500,000.00 |
| 5.2.05.01.2.17.01 | Belanja Kursus-Kursus Singkat/Pelatihan | 152,500,000.00 | 0.00 | 0.00 | 152,500,000.00 |
| 5.2.05.01.2.17.03 | Belanja Bimbingan Teknis | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 |
| 5.2.05.46 | Pembinaan Personil | 174,550,000.00 | 21,150,000.00 | 0.00 | 174,550,000.00 |
| 5.2.05.46.1 | Belanja Pegawai | 113,250,000.00 | 17,550,000.00 | 0.00 | 113,250,000.00 |
| 5.2.05.46.1.01 | Honorarium PNS | 91,650,000.00 | 12,150,000.00 | 0.00 | 91,650,000.00 |
| 5.2.05.46.1.01.01 | Honorarium Panitia Pelaksana Kegiatan | 43,050,000.00 | 0.00 | 0.00 | 43,050,000.00 |
| 5.2.05.46.1.01.07 | Insentif Khusus | 48,600,000.00 | 12,150,000.00 | 0.00 | 48,600,000.00 |
| 5.2.05.46.1.02 | Honorarium Non PNS | 21,600,000.00 | 5,400,000.00 | 0.00 | 21,600,000.00 |
| 5.2.05.46.1.02.09 | Insentif Khusus | 21,600,000.00 | 5,400,000.00 | 0.00 | 21,600,000.00 |
| 5.2.05.46.2 | Belanja Barang dan Jasa | 61,300,000.00 | 3,600,000.00 | 0.00 | 61,300,000.00 |
| 5.2.05.46.2.07 | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 17,500,000.00 | 0.00 | 0.00 | 17,500,000.00 |
| 5.2.05.46.2.07.02 | Belanja Sewa Gedung/Kantor/Tempat | 17,500,000.00 | 0.00 | 0.00 | 17,500,000.00 |
| 5.2.05.46.2.11 | Belanja Makanan dan Minuman | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 |
| 5.2.05.46.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 |
| 5.2.05.46.2.26 | Belanja Honorarium Tenaga Ahli/Instruktur/Narasumber | 22,800,000.00 | 3,600,000.00 | 0.00 | 22,800,000.00 |
| 5.2.05.46.2.26.01 | Honorarium Tenaga Ahli/Instruktur/Narasumber | 22,800,000.00 | 3,600,000.00 | 0.00 | 22,800,000.00 |
| 5.2.06 | Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan | 128,192,500.00 | 39,009,500.00 | 14,527,500.00 | 113,665,000.00 |
| 5.2.06.02 | Penyusunan pelaporan keuangan | 23,082,500.00 | 8,544,500.00 | 0.00 | 23,082,500.00 |
| 5.2.06.02.1 | Belanja Pegawai | 3,650,000.00 | 3,650,000.00 | 0.00 | 3,650,000.00 |
| 5.2.06.02.1.01 | Honorarium PNS | 3,650,000.00 | 3,650,000.00 | 0.00 | 3,650,000.00 |
| 5.2.06.02.1.01.06 | Honorarium Pelaksana Kegiatan | 3,650,000.00 | 3,650,000.00 | 0.00 | 3,650,000.00 |
| 5.2.06.02.2 | Belanja Barang dan Jasa | 19,432,500.00 | 4,894,500.00 | 0.00 | 19,432,500.00 |
| 5.2.06.02.2.06 | Belanja Cetak dan Penggandaan | 5,662,500.00 | 1,452,000.00 | 0.00 | 5,662,500.00 |
| 5.2.06.02.2.06.01 | Belanja Cetak | 2,850,000.00 | 750,000.00 | 0.00 | 2,850,000.00 |
| 5.2.06.02.2.06.02 | Belanja Penggandaan | 2,812,500.00 | 702,000.00 | 0.00 | 2,812,500.00 |
| 5.2.06.02.2.11 | Belanja Makanan dan Minuman | 8,970,000.00 | 2,242,500.00 | 0.00 | 8,970,000.00 |

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| 5.2.06.02.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 8,970,000.00 | 2,242,500.00 | 0.00 | 8,970,000.00 |
| 5.2.06.02.2.15 | Belanja Perjalanan Dinas | 4,800,000.00 | 1,200,000.00 | 0.00 | 4,800,000.00 |
| 5.2.06.02.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 4,800,000.00 | 1,200,000.00 | 0.00 | 4,800,000.00 |
| 5.2.06.03 | Penyusunan pelaporan prognosis realisasi anggaran | 12,800,000.00 | 0.00 | 0.00 | 12,800,000.00 |
| 5.2.06.03.1 | Belanja Pegawai | 4,150,000.00 | 0.00 | 0.00 | 4,150,000.00 |
| 5.2.06.03.1.01 | Honorarium PNS | 4,150,000.00 | 0.00 | 0.00 | 4,150,000.00 |
| 5.2.06.03.1.01.06 | Honorarium Pelaksana Kegiatan | 4,150,000.00 | 0.00 | 0.00 | 4,150,000.00 |
| 5.2.06.03.2 | Belanja Barang dan Jasa | 8,650,000.00 | 0.00 | 0.00 | 8,650,000.00 |
| 5.2.06.03.2.06 | Belanja Cetak dan Penggandaan | 2,200,000.00 | 0.00 | 0.00 | 2,200,000.00 |
| 5.2.06.03.2.06.01 | Belanja Cetak | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5.2.06.03.2.06.02 | Belanja Penggandaan | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 |
| 5.2.06.03.2.11 | Belanja Makanan dan Minuman | 1,950,000.00 | 0.00 | 0.00 | 1,950,000.00 |
| 5.2.06.03.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 1,950,000.00 | 0.00 | 0.00 | 1,950,000.00 |
| 5.2.06.03.2.15 | Belanja Perjalanan Dinas | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 |
| 5.2.06.03.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 |
| 5.2.06.04 | Penyusunan program dan rencana kerja | 18,010,000.00 | 9,005,000.00 | 5,790,000.00 | 12,220,000.00 |
| 5.2.06.04.1 | Belanja Pegawai | 6,300,000.00 | 3,150,000.00 | 0.00 | 6,300,000.00 |
| 5.2.06.04.1.01 | Honorarium PNS | 6,300,000.00 | 3,150,000.00 | 0.00 | 6,300,000.00 |
| 5.2.06.04.1.01.06 | Honorarium Pelaksana Kegiatan | 6,300,000.00 | 3,150,000.00 | 0.00 | 6,300,000.00 |
| 5.2.06.04.2 | Belanja Barang dan Jasa | 11,710,000.00 | 5,855,000.00 | 5,790,000.00 | 5,920,000.00 |
| 5.2.06.04.2.06 | Belanja Cetak dan Penggandaan | 7,750,000.00 | 3,875,000.00 | 3,875,000.00 | 3,875,000.00 |
| 5.2.06.04.2.06.01 | Belanja Cetak | 4,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 5.2.06.04.2.06.02 | Belanja Penggandaan | 3,750,000.00 | 1,875,000.00 | 1,875,000.00 | 1,875,000.00 |
| 5.2.06.04.2.11 | Belanja Makanan dan Minuman | 1,560,000.00 | 780,000.00 | 715,000.00 | 845,000.00 |
| 5.2.06.04.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 1,560,000.00 | 780,000.00 | 715,000.00 | 845,000.00 |
| 5.2.06.04.2.15 | Belanja Perjalanan Dinas | 2,400,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |
| 5.2.06.04.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 2,400,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |
| 5.2.06.05 | Penyusunan Standart Operational Procedure(SOP) dan Standar Pelayanan Minimal (SPM) | 17,687,500.00 | 0.00 | 0.00 | 17,687,500.00 |
| 5.2.06.05.1 | Belanja Pegawai | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 |
| 5.2.06.05.1.01 | Honorarium PNS | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 |
| 5.2.06.05.1.01.06 | Honorarium Pelaksana Kegiatan | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 |
| 5.2.06.05.2 | Belanja Barang dan Jasa | 8,687,500.00 | 0.00 | 0.00 | 8,687,500.00 |
| 5.2.06.05.2.06 | Belanja Cetak dan Penggandaan | 3,750,000.00 | 0.00 | 0.00 | 3,750,000.00 |
| 5.2.06.05.2.06.01 | Belanja Cetak | 1,250,000.00 | 0.00 | 0.00 | 1,250,000.00 |
| 5.2.06.05.2.06.02 | Belanja Penggandaan | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 |

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| 5.2.06.05.2.11 | Belanja Makanan dan Minuman | 2,437,500.00 | 0.00 | 0.00 | 2,437,500.00 |
| 5.2.06.05.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 2,437,500.00 | 0.00 | 0.00 | 2,437,500.00 |
| 5.2.06.05.2.15 | Belanja Perjalanan Dinas | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 |
| 5.2.06.05.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 |
| 5.2.06.16 | Penyusunan Laporan Akuntabilitas Kinerja Instansi Pemerintah (LAKIP) | 17,387,500.00 | 17,387,500.00 | 8,737,500.00 | 8,650,000.00 |
| 5.2.06.16.1 | Belanja Pegawai | 6,150,000.00 | 6,150,000.00 | 0.00 | 6,150,000.00 |
| 5.2.06.16.1.01 | Honorarium PNS | 6,150,000.00 | 6,150,000.00 | 0.00 | 6,150,000.00 |
| 5.2.06.16.1.01.06 | Honorarium Pelaksana Kegiatan | 6,150,000.00 | 6,150,000.00 | 0.00 | 6,150,000.00 |
| 5.2.06.16.2 | Belanja Barang dan Jasa | 11,237,500.00 | 11,237,500.00 | 8,737,500.00 | 2,500,000.00 |
| 5.2.06.16.2.06 | Belanja Cetak dan Penggandaan | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 |
| 5.2.06.16.2.06.01 | Belanja Cetak | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 0.00 |
| 5.2.06.16.2.06.02 | Belanja Penggandaan | 3,750,000.00 | 3,750,000.00 | 3,750,000.00 | 0.00 |
| 5.2.06.16.2.11 | Belanja Makanan dan Minuman | 3,737,500.00 | 3,737,500.00 | 3,737,500.00 | 0.00 |
| 5.2.06.16.2.11.02 | Belanja Makanan Dan Minuman Rapat | 3,737,500.00 | 3,737,500.00 | 3,737,500.00 | 0.00 |
| 5.2.06.16.2.15 | Belanja Perjalanan Dinas | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 5.2.06.16.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 5.2.06.24 | Penyusunan Laporan Barang Milik Daerah | 11,295,000.00 | 4,072,500.00 | 0.00 | 11,295,000.00 |
| 5.2.06.24.1 | Belanja Pegawai | 3,150,000.00 | 0.00 | 0.00 | 3,150,000.00 |
| 5.2.06.24.1.01 | Honorarium PNS | 3,150,000.00 | 0.00 | 0.00 | 3,150,000.00 |
| 5.2.06.24.1.01.06 | Honorarium Pelaksana Kegiatan | 3,150,000.00 | 0.00 | 0.00 | 3,150,000.00 |
| 5.2.06.24.2 | Belanja Barang dan Jasa | 8,145,000.00 | 4,072,500.00 | 0.00 | 8,145,000.00 |
| 5.2.06.24.2.06 | Belanja Cetak dan Penggandaan | 3,000,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 5.2.06.24.2.06.01 | Belanja Cetak | 1,000,000.00 | 500,000.00 | 0.00 | 1,000,000.00 |
| 5.2.06.24.2.06.02 | Belanja Penggandaan | 2,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 |
| 5.2.06.24.2.11 | Belanja Makanan dan Minuman | 2,145,000.00 | 1,072,500.00 | 0.00 | 2,145,000.00 |
| 5.2.06.24.2.11.02 | Belanja Makanan Dan Minuman Rapat | 2,145,000.00 | 1,072,500.00 | 0.00 | 2,145,000.00 |
| 5.2.06.24.2.15 | Belanja Perjalanan Dinas | 3,000,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 5.2.06.24.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 3,000,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 5.2.06.32 | Penyusunan Laporan Kinerja dan Pelaksanaan Kegiatan | 27,930,000.00 | 0.00 | 0.00 | 27,930,000.00 |
| 5.2.06.32.1 | Belanja Pegawai | 8,300,000.00 | 0.00 | 0.00 | 8,300,000.00 |
| 5.2.06.32.1.01 | Honorarium PNS | 8,300,000.00 | 0.00 | 0.00 | 8,300,000.00 |
| 5.2.06.32.1.01.06 | Honorarium Pelaksana Kegiatan | 8,300,000.00 | 0.00 | 0.00 | 8,300,000.00 |
| 5.2.06.32.2 | Belanja Barang dan Jasa | 19,630,000.00 | 0.00 | 0.00 | 19,630,000.00 |
| 5.2.06.32.2.03 | Belanja Jasa Kantor | 12,000,000.00 | 0.00 | 0.00 | 12,000,000.00 |
| 5.2.06.32.2.03.17 | Belanja Transportasi dan Akomodasi | 12,000,000.00 | 0.00 | 0.00 | 12,000,000.00 |

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| 5.2.06.32.2.07 | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 5.2.06.32.2.07.03 | Belanja Sewa Ruang Rapat/Pertemuan | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 5.2.06.32.2.11 | Belanja Makanan dan Minuman | 3,630,000.00 | 0.00 | 0.00 | 3,630,000.00 |
| 5.2.06.32.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 3,630,000.00 | 0.00 | 0.00 | 3,630,000.00 |
| 5.2.15 | Program Peningkatan Keamanan dan Kenyamanan Lingkungan | 1,002,640,000.00 | 184,970,000.00 | 217,022,500.00 | 724,437,500.00 |
| 5.2.15.02 | Pembangunan pos jaga/ ronda | 130,000,000.00 | 0.00 | 0.00 | 130,000,000.00 |
| 5.2.15.02.2 | Belanja Barang dan Jasa | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 5.2.15.02.2.23 | Belanja Barang Untuk Diserahkan kepada Masyarakat/Pihak Ketiga | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 5.2.15.02.2.23.01 | Belanja Barang Yang Akan Diserahkan Kepada Masyarakat | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 5.2.15.02.3 | Belanja Modal | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 |
| 5.2.15.02.3.49 | Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Kerja | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 |
| 5.2.15.02.3.49.13 | Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Untuk Pos Jaga | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 |
| 5.2.15.05 | Pengendalian keamanan lingkungan | 301,272,500.00 | 41,632,500.00 | 69,615,000.00 | 171,477,500.00 |
| 5.2.15.05.1 | Belanja Pegawai | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 |
| 5.2.15.05.1.01 | Honorarium PNS | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 |
| 5.2.15.05.1.01.01 | Honorarium Panitia Pelaksana Kegiatan | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 |
| 5.2.15.05.2 | Belanja Barang dan Jasa | 287,272,500.00 | 41,632,500.00 | 69,615,000.00 | 171,477,500.00 |
| 5.2.15.05.2.01 | Belanja Bahan Pakai Habis | 3,432,500.00 | 0.00 | 0.00 | 2,432,500.00 |
| 5.2.15.05.2.01.01 | Belanja Alat Tulis Kantor | 2,432,500.00 | 0.00 | 0.00 | 2,432,500.00 |
| 5.2.15.05.2.01.13 | Belanja Dokumentasi | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5.2.15.05.2.06 | Belanja Cetak dan Penggandaan | 322,500.00 | 0.00 | 0.00 | 120,000.00 |
| 5.2.15.05.2.06.01 | Belanja Cetak | 120,000.00 | 0.00 | 0.00 | 120,000.00 |
| 5.2.15.05.2.06.02 | Belanja Penggandaan | 202,500.00 | 0.00 | 0.00 | 202,500.00 |
| 5.2.15.05.2.11 | Belanja Makanan dan Minuman | 171,990,000.00 | 41,632,500.00 | 69,615,000.00 | 102,375,000.00 |
| 5.2.15.05.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 171,990,000.00 | 41,632,500.00 | 69,615,000.00 | 102,375,000.00 |
| 5.2.15.05.2.15 | Belanja Perjalanan Dinas | 66,550,000.00 | 0.00 | 0.00 | 66,550,000.00 |
| 5.2.15.05.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 66,550,000.00 | 0.00 | 0.00 | 66,550,000.00 |
| 5.2.15.07 | Penertiban Perijinan | 142,740,000.00 | 27,747,500.00 | 0.00 | 142,740,000.00 |
| 5.2.15.07.2 | Belanja Barang dan Jasa | 142,740,000.00 | 27,747,500.00 | 0.00 | 142,740,000.00 |
| 5.2.15.07.2.01 | Belanja Bahan Pakai Habis | 4,800,000.00 | 1,200,000.00 | 0.00 | 4,800,000.00 |
| 5.2.15.07.2.01.13 | Belanja Dokumentasi | 4,800,000.00 | 1,200,000.00 | 0.00 | 4,800,000.00 |
| 5.2.15.07.2.03 | Belanja Jasa Kantor | 60,000,000.00 | 12,000,000.00 | 0.00 | 60,000,000.00 |
| 5.2.15.07.2.03.15 | Belanja Jasa Pihak Ketiga | 60,000,000.00 | 12,000,000.00 | 0.00 | 60,000,000.00 |
| 5.2.15.07.2.11 | Belanja Makanan dan Minuman | 17,140,000.00 | 3,197,500.00 | 0.00 | 17,140,000.00 |
| 5.2.15.07.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 17,140,000.00 | 3,197,500.00 | 0.00 | 17,140,000.00 |
| 5.2.15.07.2.15 | Belanja Perjalanan Dinas | 60,800,000.00 | 11,350,000.00 | 0.00 | 60,800,000.00 |
| 5.2.15.07.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 60,800,000.00 | 11,350,000.00 | 0.00 | 60,800,000.00 |

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| 5.2.15.10 | Piket Pos, Patroli Kota, Pengawasan Pejabat dan Pengamanan | 319,847,500.00 | 50,895,000.00 | 142,712,500.00 | 176,135,000.00 |
| 5.2.15.10.2 | Belanja Barang dan Jasa | 319,847,500.00 | 50,895,000.00 | 142,712,500.00 | 176,135,000.00 |
| 5.2.15.10.2.01 | Belanja Bahan Pakai Habis | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5.2.15.10.2.01.13 | Belanja Dokumentasi | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| 5.2.15.10.2.11 | Belanja Makanan dan Minuman | 249,047,500.00 | 50,895,000.00 | 121,712,500.00 | 127,335,000.00 |
| 5.2.15.10.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 249,047,500.00 | 50,895,000.00 | 121,712,500.00 | 127,335,000.00 |
| 5.2.15.10.2.15 | Belanja Perjalanan Dinas | 69,800,000.00 | 0.00 | 21,000,000.00 | 48,800,000.00 |
| 5.2.15.10.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 69,800,000.00 | 0.00 | 21,000,000.00 | 48,800,000.00 |
| 5.2.15.11 | Pelayanan dan Penyuluhan Ketentraman dan Ketertiban | 97,860,000.00 | 61,965,000.00 | 1,965,000.00 | 95,895,000.00 |
| 5.2.15.11.2 | Belanja Barang dan Jasa | 97,860,000.00 | 61,965,000.00 | 1,965,000.00 | 95,895,000.00 |
| 5.2.15.11.2.01 | Belanja Bahan Pakai Habis | 2,400,000.00 | 600,000.00 | 600,000.00 | 1,800,000.00 |
| 5.2.15.11.2.01.13 | Belanja Dokumentasi | 2,400,000.00 | 600,000.00 | 600,000.00 | 1,800,000.00 |
| 5.2.15.11.2.03 | Belanja Jasa Kantor | 60,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 5.2.15.11.2.03.12 | Pengisian Berita/Iklan Melalui Media | 60,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 5.2.15.11.2.06 | Belanja Cetak dan Penggandaan | 12,750,000.00 | 0.00 | 0.00 | 12,750,000.00 |
| 5.2.15.11.2.06.01 | Belanja Cetak | 12,400,000.00 | 0.00 | 0.00 | 12,400,000.00 |
| 5.2.15.11.2.06.02 | Belanja Penggandaan | 350,000.00 | 0.00 | 0.00 | 350,000.00 |
| 5.2.15.11.2.11 | Belanja Makanan dan Minuman | 11,310,000.00 | 1,365,000.00 | 1,365,000.00 | 9,945,000.00 |
| 5.2.15.11.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 11,310,000.00 | 1,365,000.00 | 1,365,000.00 | 9,945,000.00 |
| 5.2.15.11.2.15 | Belanja Perjalanan Dinas | 11,400,000.00 | 0.00 | 0.00 | 11,400,000.00 |
| 5.2.15.11.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 11,400,000.00 | 0.00 | 0.00 | 11,400,000.00 |
| 5.2.15.12 | Pelayanan Pengaduan Masyarakat | 10,920,000.00 | 2,730,000.00 | 2,730,000.00 | 8,190,000.00 |
| 5.2.15.12.2 | Belanja Barang dan Jasa | 10,920,000.00 | 2,730,000.00 | 2,730,000.00 | 8,190,000.00 |
| 5.2.15.12.2.11 | Belanja Makanan dan Minuman | 10,920,000.00 | 2,730,000.00 | 2,730,000.00 | 8,190,000.00 |
| 5.2.15.12.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 10,920,000.00 | 2,730,000.00 | 2,730,000.00 | 8,190,000.00 |
| 5.2.19 | Program Pemberdayaan Masyarakat untuk Menjaga Ketertiban dan Keamanan | 1,824,912,500.00 | 1,472,300,000.00 | 1,082,579,900.00 | 742,332,600.00 |
| 5.2.19.02 | Deteksi Dini dan Kesiagaan Lingkungan Masyarakat | 37,430,000.00 | 0.00 | 0.00 | 37,430,000.00 |
| 5.2.19.02.1 | Belanja Pegawai | 12,300,000.00 | 0.00 | 0.00 | 12,300,000.00 |
| 5.2.19.02.1.01 | Honorarium PNS | 9,100,000.00 | 0.00 | 0.00 | 9,100,000.00 |
| 5.2.19.02.1.01.01 | Honorarium Panitia Pelaksana Kegiatan | 9,100,000.00 | 0.00 | 0.00 | 9,100,000.00 |
| 5.2.19.02.1.02 | Honorarium Non PNS | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 |
| 5.2.19.02.1.02.07 | Honorarium Panitia Pelaksana Kegiatan | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 |
| 5.2.19.02.2 | Belanja Barang dan Jasa | 25,130,000.00 | 0.00 | 0.00 | 25,130,000.00 |
| 5.2.19.02.2.01 | Belanja Bahan Pakai Habis | 2,350,000.00 | 0.00 | 0.00 | 2,350,000.00 |
| 5.2.19.02.2.01.01 | Belanja Alat Tulis Kantor | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 |
| 5.2.19.02.2.01.13 | Belanja Dokumentasi | 750,000.00 | 0.00 | 0.00 | 750,000.00 |

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| 5.2.19.02.2.03 | Belanja Jasa Kantor | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 5.2.19.02.2.03.17 | Belanja Transportasi dan Akomodasi | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 5.2.19.02.2.06 | Belanja Cetak dan Penggandaan | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 |
| 5.2.19.02.2.06.01 | Belanja Cetak | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 |
| 5.2.19.02.2.06.02 | Belanja Penggandaan | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 5.2.19.02.2.07 | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 5.2.19.02.2.07.03 | Belanja Sewa Ruang Rapat/Pertemuan | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 5.2.19.02.2.11 | Belanja Makanan dan Minuman | 6,580,000.00 | 0.00 | 0.00 | 6,580,000.00 |
| 5.2.19.02.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 6,580,000.00 | 0.00 | 0.00 | 6,580,000.00 |
| 5.2.19.02.2.26 | Belanja Honorarium Tenaga Ahli/Instruktur/Narasumber | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 5.2.19.02.2.26.01 | Honorarium Tenaga Ahli/Instruktur/Narasumber | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 5.2.19.03 | Pelatihan, Apel Siaga dan Pengaman Pemilu | 782,332,500.00 | 467,150,000.00 | 487,508,000.00 | 294,824,500.00 |
| 5.2.19.03.1 | Belanja Pegawai | 146,150,000.00 | 83,100,000.00 | 110,800,000.00 | 35,350,000.00 |
| 5.2.19.03.1.01 | Honorarium PNS | 95,800,000.00 | 53,100,000.00 | 70,800,000.00 | 25,000,000.00 |
| 5.2.19.03.1.01.01 | Honorarium Panitia Pelaksana Kegiatan | 95,800,000.00 | 53,100,000.00 | 70,800,000.00 | 25,000,000.00 |
| 5.2.19.03.1.02 | Honorarium Non PNS | 50,350,000.00 | 30,000,000.00 | 40,000,000.00 | 10,350,000.00 |
| 5.2.19.03.1.02.07 | Honorarium Panitia Pelaksana Kegiatan | 50,350,000.00 | 30,000,000.00 | 40,000,000.00 | 10,350,000.00 |
| 5.2.19.03.2 | Belanja Barang dan Jasa | 595,182,500.00 | 384,050,000.00 | 376,708,000.00 | 218,474,500.00 |
| 5.2.19.03.2.01 | Belanja Bahan Pakai Habis | 27,790,000.00 | 26,000,000.00 | 26,000,000.00 | 1,790,000.00 |
| 5.2.19.03.2.01.01 | Belanja Alat Tulis Kantor | 27,790,000.00 | 26,000,000.00 | 26,000,000.00 | 1,790,000.00 |
| 5.2.19.03.2.03 | Belanja Jasa Kantor | 182,350,000.00 | 177,100,000.00 | 147,850,000.00 | 34,500,000.00 |
| 5.2.19.03.2.03.04 | Belanja Jasa Pengumuman Lelang/Pemenang Lelang | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 5.2.19.03.2.03.05 | Belanja Surat Kabar/Majalah | 2,750,000.00 | 0.00 | 0.00 | 2,750,000.00 |
| 5.2.19.03.2.03.14 | Belanja Jasa Kebersihan | 2,100,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 |
| 5.2.19.03.2.03.17 | Belanja Transportasi dan Akomodasi | 170,000,000.00 | 170,000,000.00 | 144,850,000.00 | 25,150,000.00 |
| 5.2.19.03.2.03.19 | Belanja Jasa Pelayanan Medis | 5,500,000.00 | 3,000,000.00 | 3,000,000.00 | 2,500,000.00 |
| 5.2.19.03.2.06 | Belanja Cetak dan Penggandaan | 11,157,500.00 | 6,100,000.00 | 6,100,000.00 | 5,057,500.00 |
| 5.2.19.03.2.06.01 | Belanja Cetak | 7,977,500.00 | 3,600,000.00 | 3,600,000.00 | 4,377,500.00 |
| 5.2.19.03.2.06.02 | Belanja Penggandaan | 3,180,000.00 | 2,500,000.00 | 2,500,000.00 | 680,000.00 |
| 5.2.19.03.2.07 | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 25,000,000.00 | 22,500,000.00 | 20,700,000.00 | 4,300,000.00 |
| 5.2.19.03.2.07.02 | Belanja Sewa Gedung/Kantor/Tempat | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 |
| 5.2.19.03.2.07.03 | Belanja Sewa Ruang Rapat/Pertemuan | 22,500,000.00 | 22,500,000.00 | 20,700,000.00 | 1,800,000.00 |
| 5.2.19.03.2.10 | Belanja Sewa Perlengkapan dan Peralatan Kantor | 13,200,000.00 | 2,700,000.00 | 2,700,000.00 | 10,500,000.00 |
| 5.2.19.03.2.10.01 | Belanja Sewa Meja Kursi | 10,700,000.00 | 2,700,000.00 | 2,700,000.00 | 8,000,000.00 |
| 5.2.19.03.2.10.08 | Belanja Sewa Sound Sytem | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 |
| 5.2.19.03.2.11 | Belanja Makanan dan Minuman | 185,485,000.00 | 113,650,000.00 | 115,065,000.00 | 70,420,000.00 |
| 5.2.19.03.2.11.02 | Belanja Makanan Dan Minuman Rapat | 13,650,000.00 | 13,650,000.00 | 12,675,000.00 | 975,000.00 |

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| 5.2.19.03.2.11.04 | Belanja makanan dan minuman pelatihan | 100,000,000.00 | 100,000,000.00 | 98,780,000.00 | 1,220,000.00 |
| 5.2.19.03.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 71,835,000.00 | 0.00 | 3,610,000.00 | 68,225,000.00 |
| 5.2.19.03.2.15 | Belanja Perjalanan Dinas | 119,500,000.00 | 15,000,000.00 | 37,293,000.00 | 82,207,000.00 |
| 5.2.19.03.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 105,500,000.00 | 15,000,000.00 | 23,350,000.00 | 82,150,000.00 |
| 5.2.19.03.2.15.02 | Belanja Perjalanan Dinas Luar Daerah | 14,000,000.00 | 0.00 | 13,943,000.00 | 57,000.00 |
| 5.2.19.03.2.26 | Belanja Honorarium Tenaga Ahli/Instruktur/Narasumber | 30,700,000.00 | 21,000,000.00 | 21,000,000.00 | 9,700,000.00 |
| 5.2.19.03.2.26.01 | Honorarium Tenaga Ahli/Instruktur/Narasumber | 30,700,000.00 | 21,000,000.00 | 21,000,000.00 | 9,700,000.00 |
| 5.2.19.03.3 | Belanja Modal | 41,000,000.00 | 0.00 | 0.00 | 41,000,000.00 |
| 5.2.19.03.3.29 | Belanja Modal Peralatan dan Mesin - Pengadaan Komputer | 41,000,000.00 | 0.00 | 0.00 | 41,000,000.00 |
| 5.2.19.03.3.29.05 | Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Personal Komputer | 41,000,000.00 | 0.00 | 0.00 | 41,000,000.00 |
| 5.2.19.05 | Pengadaan pakaian dan atribut perlengkapan anggota Satlinmas dalam rangka Pemilu | 1,005,150,000.00 | 1,005,150,000.00 | 595,071,900.00 | 410,078,100.00 |
| 5.2.19.05.2 | Belanja Barang dan Jasa | 1,005,150,000.00 | 1,005,150,000.00 | 595,071,900.00 | 410,078,100.00 |
| 5.2.19.05.2.01 | Belanja Bahan Pakai Habis | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 |
| 5.2.19.05.2.01.13 | Belanja Dokumentasi | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 |
| 5.2.19.05.2.03 | Belanja Jasa Kantor | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 5.2.19.05.2.03.04 | Belanja Jasa Pengumuman Lelang/Pemenang Lelang | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 5.2.19.05.2.06 | Belanja Cetak dan Penggandaan | 940,000.00 | 940,000.00 | 940,000.00 | 0.00 |
| 5.2.19.05.2.06.01 | Belanja Cetak | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 |
| 5.2.19.05.2.06.02 | Belanja Penggandaan | 690,000.00 | 690,000.00 | 690,000.00 | 0.00 |
| 5.2.19.05.2.11 | Belanja Makanan dan Minuman | 3,010,000.00 | 3,010,000.00 | 2,850,000.00 | 160,000.00 |
| 5.2.19.05.2.11.05 | Belanja Makanan dan Minuman Kegiatan | 3,010,000.00 | 3,010,000.00 | 2,850,000.00 | 160,000.00 |
| 5.2.19.05.2.13 | Belanja Pakaian Kerja | 206,600,000.00 | 206,600,000.00 | 0.00 | 206,600,000.00 |
| 5.2.19.05.2.13.01 | Belanja Pakaian Kerja Lapangan | 206,600,000.00 | 206,600,000.00 | 0.00 | 206,600,000.00 |
| 5.2.19.05.2.15 | Belanja Perjalanan Dinas | 63,000,000.00 | 63,000,000.00 | 62,640,800.00 | 359,200.00 |
| 5.2.19.05.2.15.01 | Belanja Perjalanan Dinas Dalam Daerah | 13,000,000.00 | 13,000,000.00 | 12,750,000.00 | 250,000.00 |
| 5.2.19.05.2.15.02 | Belanja Perjalanan Dinas Luar Daerah | 50,000,000.00 | 50,000,000.00 | 49,890,800.00 | 109,200.00 |
| 5.2.19.05.2.23 | Belanja Barang Untuk Diserahkan kepada Masyarakat/Pihak Ketiga | 729,000,000.00 | 729,000,000.00 | 528,041,100.00 | 200,958,900.00 |
| 5.2.19.05.2.23.01 | Belanja Barang Yang Akan Diserahkan Kepada Masyarakat | 729,000,000.00 | 729,000,000.00 | 528,041,100.00 | 200,958,900.00 |
| Jumlah Alokasi Belanja Langsung | | 8,298,392,641.00 | 4,033,689,150.00 | | |
| Jumlah Alokasi Belanja & Pengeluaran Pembiayaan | | 13,720,460,192.97 | 9,455,756,701.97 | | |
| Sisa Kas Setelah Dikurangi Belanja Tidak Langsung dan Belanja Langsung Serta Pengeluaran Pembiayaan | | (13,720,460,192.97) | (9,455,756,701.97) | | |

(464,758,470.00)

Rp 30,283,600.00

30,900,000.00

19,660,000

1,000,000

7,575,000

25,000,000

53,235,000

0.00

97,860,000.00

782,332,500.00
0.00

253,767,500.00

335,974,500.00

203,478,100.00