



PEMERINTAH PROVINSI NUSA TENGGARA BARAT

ANGGARAN KAS
TAHUN ANGGARAN 2020

Urusan Pemerintahan : 1 Urusan Wajib Pelayanan Dasar
 Bidang Pemerintahan : 1. 05 Ketentraman dan Keteriban Umum serta Perlindungan Masyarakat
 Unit Organisasi : 1. 05 . 01 Badan Kesatuan Bangsa dan Politik Dalam Negeri
 Sub Unit Organisasi : 1. 05 . 01 . 01 Badan Kesatuan Bangsa dan Politik Dalam Negeri

KD. REKENING	URAIAN	ANGGARAN TAHUN INI	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
5.1	BELANJA TIDAK LANGSUNG	4,545,889,000.00	346,664,808.00	346,664,808.00	346,664,808.00	346,664,808.00	688,359,041.00	346,664,808.00	688,359,041.00	346,664,808.00	346,664,808.00	346,664,808.00	243,564,808.00	152,287,646.00
5.1.00.00.1	Belanja Pegawai	4,545,889,000.00	346,664,808.00	346,664,808.00	346,664,808.00	346,664,808.00	688,359,041.00	346,664,808.00	688,359,041.00	346,664,808.00	346,664,808.00	346,664,808.00	243,564,808.00	152,287,646.00
5.1.00.00.1.01	Belanja Gaji dan Tunjangan	3,312,659,000.00	258,576,950.00	258,576,950.00	258,576,950.00	258,576,950.00	512,183,331.00	258,576,950.00	512,183,331.00	258,576,950.00	258,576,950.00	258,576,950.00	155,476,950.00	64,199,788.00
5.1.00.00.1.01.01	Gaji Pokok PNS/Uang Representasi	2,568,385,960.00	203,100,000.00	203,100,000.00	203,100,000.00	203,100,000.00	405,555,900.00	203,100,000.00	405,555,900.00	203,100,000.00	203,100,000.00	203,100,000.00	100,000,000.00	32,474,160.00
5.1.00.00.1.01.02	Tunjangan Keluarga	269,928,206.80	20,800,000.00	20,800,000.00	20,800,000.00	20,800,000.00	41,090,000.00	20,800,000.00	41,090,000.00	20,800,000.00	20,800,000.00	20,800,000.00	20,800,000.00	548,206.80
5.1.00.00.1.01.03	Tunjangan Jabatan	180,953,500.00	13,200,000.00	13,200,000.00	13,200,000.00	13,200,000.00	26,225,612.00	13,200,000.00	26,225,612.00	13,200,000.00	13,200,000.00	13,200,000.00	13,200,000.00	9,702,276.00
5.1.00.00.1.01.04	Tunjangan Fungsional	30,996,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00	2,583,000.00
5.1.00.00.1.01.05	Tunjangan Fungsional Umum	86,530,500.00	6,180,750.00	6,180,750.00	6,180,750.00	6,180,750.00	12,361,500.00	6,180,750.00	12,361,500.00	6,180,750.00	6,180,750.00	6,180,750.00	6,180,750.00	6,180,750.00
5.1.00.00.1.01.06	Tunjangan Bersas	163,158,639.00	11,654,200.00	11,654,200.00	11,654,200.00	11,654,200.00	23,308,319.00	11,654,200.00	23,308,319.00	11,654,200.00	11,654,200.00	11,654,200.00	11,654,200.00	11,654,201.00
5.1.00.00.1.01.07	Tunjangan PPh/Tunjangan Khusus	12,667,870.45	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	1,051,870.45
5.1.00.00.1.01.08	Pembulatan Gaji	38,323.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	5,323.75
5.1.00.00.1.02	Belanja Tambahan Penghasilan PNS	1,233,230,000.00	88,087,858.00	88,087,858.00	88,087,858.00	88,087,858.00	176,175,710.00	88,087,858.00	176,175,710.00	88,087,858.00	88,087,858.00	88,087,858.00	88,087,858.00	88,087,858.00
5.1.00.00.1.02.05	Tambahan Penghasilan Berdasarkan Prestasi Kerja	963,950,000.00	68,853,572.00	68,853,572.00	68,853,572.00	68,853,572.00	137,707,140.00	68,853,572.00	137,707,140.00	68,853,572.00	68,853,572.00	68,853,572.00	68,853,572.00	68,853,572.00
5.1.00.00.1.02.06	Tambahan Penghasilan Berdasarkan Pertimbangan Obyekif Lainnya	269,280,000.00	19,234,286.00	19,234,286.00	19,234,286.00	19,234,286.00	38,468,570.00	19,234,286.00	38,468,570.00	19,234,286.00	19,234,286.00	19,234,286.00	19,234,286.00	19,234,286.00
5.2	BELANJA LANGSUNG	7,624,432,000.00	1,184,465,690.00	607,935,810.00	516,284,660.00	1,125,165,360.00	742,176,760.00	647,766,260.00	1,123,890,560.00	387,226,760.00	284,676,760.00	639,813,760.00	231,398,360.00	133,631,260.00
5.2.01	Program Pelayanan Administrasi Perkantoran	933,729,750.00	154,928,790.00	60,840,760.00	60,840,760.00	89,303,360.00	60,990,760.00	60,990,760.00	110,744,760.00	60,840,760.00	58,540,760.00	101,044,760.00	57,340,760.00	57,322,760.00
5.2.01.01	Penyediaan jasa surat menyurat	1,810,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	138,000.00
5.2.01.01.2	Belanja Barang dan Jasa	1,810,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	152,000.00	138,000.00
5.2.01.01.2.01	Belanja Bahan Pakai Habis	1,010,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	75,000.00
5.2.01.01.2.01.04	Belanja Perangko, Material Dan Benda Pos Lainnya	1,010,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	75,000.00
5.2.01.01.2.03	Belanja Jasa Kantor	800,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	63,000.00
5.2.01.01.2.03.07	Belanja Paket/Pengiriman	800,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	63,000.00
5.2.01.02	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,455,481.00	11,305,481.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00
5.2.01.02.2	Belanja Barang dan Jasa	73,455,481.00	11,305,481.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00
5.2.01.02.2.03	Belanja Jasa Kantor	73,455,481.00	11,305,481.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00	5,650,000.00
5.2.01.02.2.03.01	Belanja Telepon	13,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
5.2.01.02.2.03.02	Belanja Air	8,000,000.00	1,235,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00
5.2.01.02.2.03.03	Belanja Listrik	52,455,481.00	8,070,481.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00	4,035,000.00
5.2.01.07	Penyediaan jasa administrasi keuangan	84,540,000.00	7,925,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00
5.2.01.07.1	Belanja Pegawai	83,580,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00
5.2.01.07.1.01	Honorarium PNS	83,580,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00
5.2.01.07.1.01.06	Honorarium Pengelola Administrasi Keuangan	83,580,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00	6,965,000.00
5.2.01.07.2	Belanja Barang dan Jasa	960,000.00	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.07.2.01	Belanja Bahan Pakai Habis	960,000.00	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.07.2.01.01	Belanja Alat Tulis Kantor	960,000.00	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.08	Penyediaan jasa kebersihan kantor	391,648,680.00	37,429,320.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00
5.2.01.08.2	Belanja Barang dan Jasa	391,648,680.00	37,429,320.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00
5.2.01.08.2.01	Belanja Bahan Pakai Habis	5,227,560.00	5,227,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.08.2.01.05	Belanja Peralatan Kebersihan Dan Bahan Pembersih	5,227,560.00	5,227,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.08.2.03	Belanja Jasa Kantor	386,421,120.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00
5.2.01.08.2.03.18	Belanja jasa Kebersihan Kantor/Cleaning Service	386,421,120.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00	32,201,760.00
5.2.01.10	Penyediaan alat tulis kantor	48,362,000.00	48,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.10.2	Belanja Barang dan Jasa	48,362,000.00	48,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

KD. REKENING	URAIAN	ANGGARAN TAHUN INI	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
5.2.01.10.2.01	Belanja Bahan Pakai Habis	48,362,000.00	48,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.10.2.01.01	Belanja Alat Tulis Kantor	48,362,000.00	48,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.11	Penyediaan barang cetakan dan penggandaan	11,225,200.00	5,612,600.00	0.00	0.00	5,612,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.11.2	Belanja Barang dan Jasa	11,225,200.00	5,612,600.00	0.00	0.00	5,612,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.11.2.06	Belanja Cetak dan Penggandaan	11,225,200.00	5,612,600.00	0.00	0.00	5,612,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.11.2.06.01	Belanja Cetak	3,925,200.00	1,962,600.00	0.00	0.00	1,962,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.11.2.06.02	Belanja Penggandaan	7,300,000.00	3,650,000.00	0.00	0.00	3,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.15	Penyediaan bahan bacaan dan peraturan perundang	98,710,000.00	2,930,000.00	9,930,000.00	9,930,000.00	7,780,000.00	10,080,000.00	10,080,000.00	11,130,000.00	9,930,000.00	7,630,000.00	6,430,000.00	6,430,000.00	6,430,000.00
5.2.01.15.2	Belanja Barang dan Jasa	98,710,000.00	2,930,000.00	9,930,000.00	9,930,000.00	7,780,000.00	10,080,000.00	10,080,000.00	11,130,000.00	9,930,000.00	7,630,000.00	6,430,000.00	6,430,000.00	6,430,000.00
5.2.01.15.2.02	Belanja Bahan/Material	79,750,000.00	1,350,000.00	8,350,000.00	8,350,000.00	6,200,000.00	8,500,000.00	8,500,000.00	9,550,000.00	8,350,000.00	6,050,000.00	4,850,000.00	4,850,000.00	4,850,000.00
5.2.01.15.2.02.06	Belanja Bahan Publikasi/Dokumentasi/Dekorasi	79,750,000.00	1,350,000.00	8,350,000.00	8,350,000.00	6,200,000.00	8,500,000.00	8,500,000.00	9,550,000.00	8,350,000.00	6,050,000.00	4,850,000.00	4,850,000.00	4,850,000.00
5.2.01.15.2.03	Belanja Jasa Kantor	18,960,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00
5.2.01.15.2.03.05	Belanja Surat Kabar/Majalah	18,960,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00
5.2.01.17	Penyediaan makanan dan minuman	71,305,000.00	5,947,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,938,000.00
5.2.01.17.2	Belanja Barang dan Jasa	71,305,000.00	5,947,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,938,000.00
5.2.01.17.2.11	Belanja Makanan dan Minuman	71,305,000.00	5,947,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,942,000.00	5,938,000.00
5.2.01.17.2.11.02	Belanja Makanan Dan Minuman Rapat	35,000,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,917,000.00	2,913,000.00
5.2.01.17.2.11.03	Belanja Makanan Dan Minuman Tamu	36,305,000.00	3,030,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00
5.2.01.18	Penyelaksanaan Program Pemerintah Pusat dan Daerah	71,610,000.00	24,202,000.00	0.00	0.00	0.00	0.00	0.00	23,704,000.00	0.00	0.00	23,704,000.00	0.00	0.00
5.2.01.18.2	Belanja Barang dan Jasa	71,610,000.00	24,202,000.00	0.00	0.00	0.00	0.00	0.00	23,704,000.00	0.00	0.00	23,704,000.00	0.00	0.00
5.2.01.18.2.01	Belanja Bahan Pakai Habis	498,000.00	498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.18.2.01.01	Belanja Alat Tulis Kantor	498,000.00	498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.18.2.15	Belanja Perjalanan Dinas	71,112,000.00	23,704,000.00	0.00	0.00	0.00	0.00	0.00	23,704,000.00	0.00	0.00	23,704,000.00	0.00	0.00
5.2.01.18.2.15.02	Belanja Perjalanan Dinas Luar Daerah	71,112,000.00	23,704,000.00	0.00	0.00	0.00	0.00	0.00	23,704,000.00	0.00	0.00	23,704,000.00	0.00	0.00
5.2.01.20	Penyelaksanaan Program Pemerintah Provinsi dan Kabupaten/Kota	81,063,389.00	11,063,389.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
5.2.01.20.2	Belanja Barang dan Jasa	81,063,389.00	11,063,389.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
5.2.01.20.2.01	Belanja Bahan Pakai Habis	498,000.00	498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.20.2.01.01	Belanja Alat Tulis Kantor	498,000.00	498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.01.20.2.15	Belanja Perjalanan Dinas	80,565,389.00	10,565,389.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
5.2.01.20.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	80,565,389.00	10,565,389.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
5.2.02	Program Peningkatan Sarana dan Prasarana Aparatur	286,425,000.00	132,773,000.00	14,203,000.00	14,203,000.00	14,203,000.00	14,203,000.00	14,203,000.00	14,203,000.00	14,203,000.00	14,203,000.00	14,203,000.00	14,203,000.00	11,622,000.00
5.2.02.03	Pembangunan gedung kantor	50,350,000.00	50,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.03.3	Belanja Modal	50,350,000.00	50,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.03.3.49	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat	50,350,000.00	50,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.03.3.49.01	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Kantor	50,350,000.00	50,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.05	Pengadaan kendaraan dinas/operasional	19,865,000.00	19,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.05.3	Belanja Modal	19,865,000.00	19,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.05.3.17	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Angkutan Darat Bermotor	19,865,000.00	19,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.05.3.17.01	Belanja Modal Peralatan dan Mesin - Pengadaan Kendaraan Dinas Bermotor	19,865,000.00	19,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.08	Pengadaan peralatan gedung kantor	50,930,000.00	50,930,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.08.3	Belanja Modal	50,930,000.00	50,930,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.08.3.28	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga	9,310,000.00	9,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.08.3.28.04	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Pendingin	9,310,000.00	9,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.08.3.29	Belanja Modal Peralatan dan Mesin - Pengadaan Komputer	41,620,000.00	41,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.08.3.29.02	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Personal Komputer	32,146,000.00	32,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.08.3.29.05	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Personal Komputer	9,474,000.00	9,474,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.02.24	Pemeliharaan rutin/berkala kendaraan dinas/operasional	139,530,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,622,000.00
5.2.02.24.2	Belanja Barang dan Jasa	139,530,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,622,000.00
5.2.02.24.2.05	Belanja Perawatan Kendaraan Bermotor	139,530,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,628,000.00	11,622,000.00
5.2.02.24.2.05.02	Belanja Penggantian Suku Cadang	48,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
5.2.02.24.2.05.03	Belanja Bahan Bakar Minyak/Gas Dan Pelumas	81,480,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00	6,790,000.00
5.2.02.24.2.05.05	Belanja Surat Tanda Nomor Kendaraan	10,050,000.00	838,000.00	838,000.00	838,000.00	838,000.00	838,000.00	838,000.00	838,000.00	838,000.00	838,000.00	838,000.00	838,000.00	832,000.00
5.2.02.28	Pemeliharaan rutin/berkala peralatan gedung kantor	25,750,000.00	0.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	0.00
5.2.02.28.2	Belanja Barang dan Jasa	25,750,000.00	0.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	0.00
5.2.02.28.2.20	Belanja Pemeliharaan	25,750,000.00	0.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	0.00
5.2.02.28.2.20.03	Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor	25,750,000.00	0.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00	0.00
5.2.05	Program Peningkatan Kapasitas Sumber Daya Aparatur	15,700,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00

KD. REKENING	URAIAN	ANGGARAN TAHUN INI	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
5.2.05.04	Peningkatan mental dan fisik aparatur	15,700,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
5.2.05.04.2	Belanja Barang dan Jasa	15,700,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
5.2.05.04.2.03	Belanja Jasa Kantor	15,700,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
5.2.05.04.2.03.31	Belanja jasa Moderator/MC/Pembaca Doa/Pemandu Senam	15,700,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,100,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
5.2.06	Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan	173,876,700.00	53,200,000.00	8,404,200.00	8,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	28,897,500.00	5,200,000.00	5,200,000.00	38,775,000.00	5,200,000.00	5,200,000.00
5.2.06.01	Penyusunan laporan capaian kinerja dan ikhtisar realisasi kinerja SKPD	54,204,200.00	48,000,000.00	3,204,200.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.1	Belanja Pegawai	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.1.01	Honorarium PNS	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.1.01.01	Honorarium Panitia Pelaksana Kegiatan	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.2	Belanja Barang dan Jasa	6,204,200.00	0.00	3,204,200.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.2.01	Belanja Bahan Pakai Habis	1,979,200.00	0.00	1,979,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.2.01.01	Belanja Alat Tulis Kantor	1,979,200.00	0.00	1,979,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.2.06	Belanja Cetak dan Penggandaan	4,225,000.00	0.00	1,225,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.2.06.02	Belanja Penggandaan	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.01.2.06.03	Belanja Penjilidan	1,225,000.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.06.05	Penyusunan rencana kerja SKPD	119,872,500.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	28,897,500.00	5,200,000.00	5,200,000.00	38,775,000.00	5,200,000.00	5,200,000.00
5.2.06.05.1	Belanja Pegawai	51,000,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	14,750,000.00	750,000.00	750,000.00	28,750,000.00	750,000.00	750,000.00
5.2.06.05.1.01	Honorarium PNS	51,000,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	14,750,000.00	750,000.00	750,000.00	28,750,000.00	750,000.00	750,000.00
5.2.06.05.1.01.01	Honorarium Panitia Pelaksana Kegiatan	51,000,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	14,750,000.00	750,000.00	750,000.00	28,750,000.00	750,000.00	750,000.00
5.2.06.05.2	Belanja Barang dan Jasa	68,672,500.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	14,147,500.00	4,450,000.00	4,450,000.00	10,025,000.00	4,450,000.00	4,450,000.00
5.2.06.05.2.01	Belanja Bahan Pakai Habis	6,647,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,647,500.00	0.00	0.00	0.00	0.00	0.00
5.2.06.05.2.01.01	Belanja Alat Tulis Kantor	6,647,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,647,500.00	0.00	0.00	0.00	0.00	0.00
5.2.06.05.2.03	Belanja Jasa Kantor	53,400,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00
5.2.06.05.2.03.03	Belanja Jasa Tenaga Administrator/Operator/Teknisi/Tukang	53,400,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00	4,450,000.00
5.2.06.05.2.06	Belanja Cetak dan Penggandaan	8,625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	0.00	0.00	5,575,000.00	0.00	0.00
5.2.06.05.2.06.02	Belanja Penggandaan	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
5.2.06.05.2.06.03	Belanja Penjilidan	2,625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00	1,575,000.00	0.00	0.00
5.2.07	Program Peningkatan Kapasitas Pengelolaan Keuangan Daerah	20,291,350.00	1,600,000.00	2,691,350.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
5.2.07.01	Peningkatan manajemen asset/barang milik daerah	20,291,350.00	1,600,000.00	2,691,350.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
5.2.07.01.1	Belanja Pegawai	19,200,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
5.2.07.01.1.01	Honorarium PNS	19,200,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
5.2.07.01.1.01.06	Honorarium Pengelola Administrasi Keuangan	19,200,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
5.2.07.01.2	Belanja Barang dan Jasa	1,091,350.00	0.00	1,091,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.07.01.2.01	Belanja Bahan Pakai Habis	1,091,350.00	0.00	1,091,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.07.01.2.01.01	Belanja Alat Tulis Kantor	1,091,350.00	0.00	1,091,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.17	Program Pengembangan Wawasan Kebangsaan	842,365,500.00	28,500,000.00	186,500,000.00	0.00	274,369,000.00	0.00	209,089,500.00	73,907,000.00	70,000,000.00	0.00	0.00	0.00	0.00
5.2.17.01	Peningkatan toleransi dan kerukunan dalam kehidupan beragama	344,089,500.00	0.00	0.00	0.00	65,000,000.00	0.00	209,089,500.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
5.2.17.03	Peningkatan kesadaran masyarakat akan nilai-nilai luhur budaya bangsa	498,276,000.00	28,500,000.00	186,500,000.00	0.00	209,369,000.00	0.00	0.00	73,907,000.00	0.00	0.00	0.00	0.00	0.00
5.2.19	Program Pemberdayaan Masyarakat untuk Menjaga Keteraturan dan Keamanan	2,413,942,000.00	207,474,500.00	182,886,500.00	188,186,500.00	296,275,500.00	223,286,500.00	226,386,500.00	339,805,500.00	141,386,500.00	132,286,500.00	366,894,500.00	67,286,500.00	41,786,500.00
5.2.19.04	Forum Pengendalian Keamanan dan Kenyamanan Lingkungan	2,413,942,000.00	207,474,500.00	182,886,500.00	188,186,500.00	296,275,500.00	223,286,500.00	226,386,500.00	339,805,500.00	141,386,500.00	132,286,500.00	366,894,500.00	67,286,500.00	41,786,500.00
5.2.20	Program Peningkatan Pemberantasan Penyakit Masyarakat (PEKAT)	1,717,466,700.00	467,889,400.00	31,500,000.00	30,000,000.00	301,414,500.00	72,396,500.00	70,896,500.00	403,162,200.00	72,396,500.00	69,946,500.00	98,196,500.00	84,668,100.00	15,000,000.00
5.2.20.01	Penyuluhan pencegahan peredaran/penggunaan minuman keras dan narkoba	1,717,466,700.00	467,889,400.00	31,500,000.00	30,000,000.00	301,414,500.00	72,396,500.00	70,896,500.00	403,162,200.00	72,396,500.00	69,946,500.00	98,196,500.00	84,668,100.00	15,000,000.00
5.2.21	Program Pendidikan Politik Masyarakat	1,220,635,000.00	137,000,000.00	119,310,000.00	212,154,400.00	141,200,000.00	363,400,000.00	57,800,000.00	149,970,600.00	20,000,000.00	1,800,000.00	18,000,000.00	0.00	0.00
5.2.21.01	Penyuluhan kepada masyarakat	913,800,000.00	102,500,000.00	107,200,000.00	106,700,000.00	106,700,000.00	333,900,000.00	49,000,000.00	107,800,000.00	0.00	0.00	0.00	0.00	0.00
5.2.21.05	Monitoring Evaluasi dan Pelaporan	210,325,000.00	25,500,000.00	0.00	80,154,400.00	25,500,000.00	29,500,000.00	7,500,000.00	33,170,600.00	0.00	0.00	9,000,000.00	0.00	0.00
5.2.21.07	Peningkatan peran partai politik (parpol) dan organisasi masyarakat (ormas)	96,510,000.00	9,000,000.00	12,110,000.00	25,300,000.00	9,000,000.00	0.00	1,300,000.00	9,000,000.00	20,000,000.00	1,800,000.00	9,000,000.00	0.00	0.00
5.2.21.07.1	Belanja Pegawai	36,000,000.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00
5.2.21.07.1.01	Honorarium PNS	36,000,000.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00
5.2.21.07.1.01.01	Honorarium Panitia Pelaksana Kegiatan	36,000,000.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00
5.2.21.07.2	Belanja Barang dan Jasa	60,510,000.00	0.00	12,110,000.00	25,300,000.00	0.00	0.00	1,300,000.00	0.00	20,000,000.00	1,800,000.00	0.00	0.00	0.00
5.2.21.07.2.01	Belanja Bahan Pakai Habis	1,500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
5.2.21.07.2.01.01	Belanja Alat Tulis Kantor	1,500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
5.2.21.07.2.06	Belanja Cetak dan Penggandaan	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00

KD. REKENING	URAIAN	ANGGARAN TAHUN INI	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
5.2.21.07.2.06.02	Belanja Penggandaan	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
5.2.21.07.2.11	Belanja Makanan dan Minuman	2,400,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
5.2.21.07.2.11.02	Belanja Makanan Dan Minuman Rapat	2,400,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
5.2.21.07.2.15	Belanja Perjalanan Dinas	56,110,000.00	0.00	12,110,000.00	24,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
5.2.21.07.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	32,110,000.00	0.00	12,110,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
5.2.21.07.2.15.02	Belanja Perjalanan Dinas Luar Daerah	24,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Jumlah Alokasi Belanja Langsung	7,624,432,000.00	1,184,465,690.00	607,935,810.00	516,284,660.00	1,125,165,360.00	742,176,760.00	647,766,260.00	1,123,890,560.00	387,226,760.00	284,676,760.00	639,813,760.00	231,398,360.00	133,631,260.00
	Jumlah Alokasi Belanja & Pengeluaran Pembiayaan	12,170,321,000.00	1,531,130,498.00	954,600,618.00	862,949,468.00	1,471,830,168.00	1,430,535,801.00	994,431,068.00	1,812,249,601.00	733,891,568.00	631,341,568.00	986,478,568.00	474,963,168.00	285,918,906.00