

Program/Kegiatan	Anggaran	Realisasi Anggaran	%
2	3	4	5
Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500	1,159,842,500	90.61
Penertiban Pedagang Kaki Lima	36,672,500	36,366,900	99.17
Penegakan Perda dan Yustisi	32,349,000	31,784,900	98.26
Patroli Ketertiban Umum dan Ketentraman Masyarakat	30,396,500	30,355,500	99.87
Koordinasi Keamanan Daerah	39,088,000	38,732,200	99.09
Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500	705,252,100	94.05
Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000	122,270,900	67.16
Pengamanan dan Pengawalan	23,328,000	19,051,500	81.67
Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000	15,800,000	95.76
Pemberantasan Barang Kena Cukai Illegal (DBHCHT)	98,950,000	92,851,000	93.84
Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000	67,377,500	95.10
Program Peningkatan Perlindungan Masyarakat	373,237,000	355,056,100	95.13
Pembinaan Satuan Linmas	109,833,000	101,397,100	92.32
Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000	253,659,000	96.30

Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300	1,219,652,836	99.12
Pemeliharaan Sarana dan Prasarana Pencegahan Bahaya Kebakaran	295,386,500	293,262,390	99.28
Kesiap Siagaan Penanganan Kebakaran	935,120,800	926,390,446	99.07
Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000	3,250,800	65.20
Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000	3,250,800	65.20
Program pelayanan administasi perkantoran	420,200,000	370,470,661	88.17
Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000	56,307,837	76.92
Penyediaan jasa kebersihan kantor	80,000,000	68,223,511	85.28
Penyediaan barang cetakan dan penggandaan	7,000,000	6,839,000	97.70
Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000	17,799,500	89.00
Penyediaan bahan bacaan dan peraturan perundang-undangan	3,000,000	1,200,000	40.00
Penyediaan makanan dan minuman	65,000,000	52,095,000	80.15
Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000	60,000,000	100.00
Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000	4,880,000	97.60
Penyediaan jasa pelayanan perkantoran	20,000,000	17,590,475	87.95
Penyediaan jasa pengamanan gedung/Kantor	80,000,000	79,006,738	98.76
Program peningkatan sarana prasarana aparatur	274,950,000	222,326,789	80.86
Pengadaan perlengkapan gedung kantor	4,950,000	4,620,000	93.33
Pengadaan peralatan gedung kantor	10,000,000	9,995,000	99.95

Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000	148,602,489	74.30
Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000	4,859,800	97.20
Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000	4,990,000	99.80
Rehabilitasi sedang/berat gedung kantor	49,999,400	49,259,500	98.52
Program peningkatan disiplin aparatur	71,453,000	67,064,000	93.86
Pembinaan dan pengembangan Satpol PP	71,453,000	67,064,000	93.86
Jumlah	3,655,379,800	3,397,663,686	92.95

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Bulan : Desember 2019

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		7,150,634,832.00	744,934,816.00	7,895,569,648.00	7,895,569,648.00		
	PENGEMBALIAN KAS DAERAH		28,955,598.00	90,414,226.00	119,369,824.00			
105.1050100.00.000.5	BELANJA DAERAH	8,702,211,966.00	7,120,450,622.00	652,993,102.00	7,773,443,724.00	928,768,242.00	10.67	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	4,271,659,238.00	104,120,800.00	4,375,780,038.00	671,052,728.00	13.30	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	4,271,659,238.00	104,120,800.00	4,375,780,038.00	671,052,728.00	13.30	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	2,877,704,558.00	0.00	2,877,704,558.00	404,428,208.00	12.32	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	2,224,832,741.00	0.00	2,224,832,741.00	250,606,309.00	10.12	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	248,136,318.00	0.00	248,136,318.00	27,774,670.00	10.07	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	75,110,000.00	0.00	75,110,000.00	43,680,000.00	36.77	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	116,365,000.00	0.00	116,365,000.00	16,601,750.00	12.49	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	145,419,360.00	0.00	145,419,360.00	48,586,578.00	25.04	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	4,154,183.00	0.00	4,154,183.00	-1,725,850.00	-71.07	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	36,054.00	0.00	36,054.00	14,966.00	29.33	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	63,650,902.00	0.00	63,650,902.00	18,889,785.00	22.89	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	1,393,954,680.00	104,120,800.00	1,498,075,480.00	266,624,520.00	15.11	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	1,393,954,680.00	104,120,800.00	1,498,075,480.00	266,624,520.00	15.11	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,200.00	2,848,791,384.00	548,872,302.00	3,397,663,686.00	257,715,514.00	7.05	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	940,418,500.00	219,424,000.00	1,159,842,500.00	120,204,000.00	9.39	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	32,845,100.00	3,521,800.00	36,366,900.00	305,600.00	0.83	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	32,845,100.00	3,521,800.00	36,366,900.00	305,600.00	0.83	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	1,410,800.00	1,082,100.00	326,800.00	1,408,900.00	1,900.00	0.13	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,290,800.00	962,100.00	326,800.00	1,288,900.00	1,900.00	0.15	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	120,000.00	120,000.00	0.00	120,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,264,200.00	450,000.00	675,000.00	1,125,000.00	139,200.00	11.01	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	1,264,200.00	450,000.00	675,000.00	1,125,000.00	139,200.00	11.01	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	10,197,500.00	8,073,000.00	1,980,000.00	10,053,000.00	144,500.00	1.42	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	153,000.00	0.00	153,000.00	144,500.00	48.57	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,900,000.00	7,920,000.00	1,980,000.00	9,900,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	23,800,000.00	23,240,000.00	540,000.00	23,780,000.00	20,000.00	0.08	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,800,000.00	23,240,000.00	540,000.00	23,780,000.00	20,000.00	0.08	
105.1050100.01.002	PENEGAKAN PERDA DAN YUSTISI	32,349,000.00	30,253,300.00	1,531,600.00	31,784,900.00	564,100.00	1.74	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	30,253,300.00	1,531,600.00	31,784,900.00	564,100.00	1.74	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,062,400.00	2,062,300.00	0.00	2,062,300.00	100.00	0.00
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,990,400.00	1,990,300.00	0.00	1,990,300.00	100.00	0.01
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	72,000.00	72,000.00	0.00	72,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,647,600.00	861,000.00	366,600.00	1,227,600.00	420,000.00	25.49
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	441,000.00	441,000.00	0.00	441,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	1,206,600.00	420,000.00	366,600.00	786,600.00	420,000.00	34.81
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	22,889,000.00	22,770,000.00	0.00	22,770,000.00	119,000.00	0.52
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	22,770,000.00	22,770,000.00	0.00	22,770,000.00	0.00	0.00
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	5,750,000.00	4,560,000.00	1,165,000.00	5,725,000.00	25,000.00	0.43
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,750,000.00	4,560,000.00	1,165,000.00	5,725,000.00	25,000.00	0.43
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	30,071,500.00	284,000.00	30,355,500.00	41,000.00	0.13
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	30,071,500.00	284,000.00	30,355,500.00	41,000.00	0.13
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	1,048,000.00	1,048,000.00	0.00	1,048,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	940,000.00	940,000.00	0.00	940,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	649,500.00	349,500.00	284,000.00	633,500.00	16,000.00	2.46
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	649,500.00	349,500.00	284,000.00	633,500.00	16,000.00	2.46
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	8,074,000.00	0.00	8,074,000.00	0.00	0.00
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	8,074,000.00	0.00	8,074,000.00	0.00	0.00
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	20,625,000.00	20,600,000.00	0.00	20,600,000.00	25,000.00	0.12
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,625,000.00	20,600,000.00	0.00	20,600,000.00	25,000.00	0.12
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	36,384,200.00	2,348,000.00	38,732,200.00	355,800.00	0.91
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	34,784,200.00	2,348,000.00	37,132,200.00	345,000.00	0.92
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	1,150,600.00	938,900.00	211,700.00	1,150,600.00	0.00	0.00
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	878,800.00	667,100.00	211,700.00	878,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	147,000.00	0.00	147,000.00	0.00	0.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	858,600.00	270,300.00	288,300.00	558,600.00	300,000.00	34.94
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	828,600.00	240,300.00	288,300.00	528,600.00	300,000.00	36.21
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	5,280,000.00	1,848,000.00	7,128,000.00	0.00	0.00
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	5,280,000.00	1,848,000.00	7,128,000.00	0.00	0.00
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	28,340,000.00	28,295,000.00	0.00	28,295,000.00	45,000.00	0.16
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	28,340,000.00	28,295,000.00	0.00	28,295,000.00	45,000.00	0.16
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	611,714,500.00	93,537,600.00	705,252,100.00	44,608,400.00	5.95
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	642,500,000.00	564,144,200.00	51,583,000.00	615,727,200.00	26,772,800.00	4.17

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	642,500,000.00	564,144,200.00	51,583,000.00	615,727,200.00	26,772,800.00	4.17
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	564,144,200.00	51,583,000.00	615,727,200.00	14,272,800.00	2.27
105.1050100.01.005.5.2.1.02.03	Upah Tenaga Kerja	12,500,000.00	0.00	0.00	0.00	12,500,000.00	100.00
105.1050100.01.005.5.2.1.03	Uang Lembur	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	90,110,500.00	30,170,000.00	41,054,600.00	71,224,600.00	18,885,900.00	20.96
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,970,500.00	550,000.00	937,100.00	1,487,100.00	483,400.00	24.53
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,487,500.00	550,000.00	937,100.00	1,487,100.00	400.00	0.03
105.1050100.01.005.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	483,000.00	0.00	0.00	0.00	483,000.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	18,241,300.00	2,937,500.00	21,178,800.00	4,561,200.00	17.72
105.1050100.01.005.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	18,241,300.00	2,937,500.00	21,178,800.00	4,561,200.00	17.72
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	1,020,000.00	180,000.00	675,000.00	855,000.00	165,000.00	16.18
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	1,020,000.00	180,000.00	675,000.00	855,000.00	165,000.00	16.18
105.1050100.01.005.5.2.2.11	Belanja Makan dan Minuman	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.11.05	Belanja Makan dan Minuman Kegiatan	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	49,905,000.00	12,600,000.00	36,505,000.00	49,105,000.00	800,000.00	1.60
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,045,000.00	3,250,000.00	19,125,000.00	22,375,000.00	670,000.00	2.91
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	26,860,000.00	9,350,000.00	17,380,000.00	26,730,000.00	130,000.00	0.48
105.1050100.01.005.5.2.3	BELANJA MODAL	17,250,000.00	15,999,000.00	900,000.00	16,899,000.00	351,000.00	2.03
105.1050100.01.005.5.2.2.16	Belanja Modal Pengadaan Alat-Alat Studio	17,250,000.00	15,999,000.00	900,000.00	16,899,000.00	351,000.00	2.03
105.1050100.01.005.5.2.2.16.02	Belanja Modal Pengadaan Handycam	17,250,000.00	15,999,000.00	900,000.00	16,899,000.00	351,000.00	2.03
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	122,270,900.00	0.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67

105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	15,580,000.00	0.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	7,136,500.00	11,915,000.00	19,051,500.00	4,276,500.00	18.33
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	7,136,500.00	11,915,000.00	19,051,500.00	4,276,500.00	18.33
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	545,200.00	542,500.00	0.00	542,500.00	2,700.00	0.50
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	437,200.00	434,500.00	0.00	434,500.00	2,700.00	0.62
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,087,000.00	4,795,000.00	11,915,000.00	16,710,000.00	3,377,000.00	16.81
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,087,000.00	4,795,000.00	11,915,000.00	16,710,000.00	3,377,000.00	16.81
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	5,700,000.00	10,100,000.00	15,800,000.00	700,000.00	4.24
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	2,700,000.00	2,700,000.00	700,000.00	20.59
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	2,700,000.00	2,700,000.00	700,000.00	20.59
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	2,700,000.00	2,700,000.00	700,000.00	20.59
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	5,700,000.00	7,400,000.00	13,100,000.00	0.00	0.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	4,690,000.00	0.00	4,690,000.00	0.00	0.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	2,413,000.00	0.00	2,413,000.00	0.00	0.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	2,277,000.00	0.00	2,277,000.00	0.00	0.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	510,000.00	400,000.00	910,000.00	0.00	0.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	510,000.00	0.00	510,000.00	0.00	0.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	20,291,300.00	72,559,700.00	92,851,000.00	6,099,000.00	6.16
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00

105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	20,291,300.00	72,559,700.00	92,851,000.00	3,939,000.00	4.07
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,403,500.00	1,678,300.00	3,464,700.00	5,143,000.00	2,260,500.00	30.53
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,562,300.00	832,100.00	689,700.00	1,521,800.00	40,500.00	2.59
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	475,000.00	2,775,000.00	3,250,000.00	2,220,000.00	40.59
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	1,711,500.00	540,000.00	1,000,000.00	1,540,000.00	171,500.00	10.02
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	1,711,500.00	540,000.00	1,000,000.00	1,540,000.00	171,500.00	10.02
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	87,505,000.00	17,988,000.00	68,095,000.00	86,083,000.00	1,422,000.00	1.63
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	76,475,000.00	15,555,000.00	60,595,000.00	76,150,000.00	325,000.00	0.42
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	11,030,000.00	2,433,000.00	7,500,000.00	9,933,000.00	1,097,000.00	9.95
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	43,751,200.00	23,626,300.00	67,377,500.00	3,472,500.00	4.90
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	37,850,000.00	21,000,000.00	13,600,000.00	34,600,000.00	3,250,000.00	8.59
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	37,500,000.00	21,000,000.00	13,600,000.00	34,600,000.00	2,900,000.00	7.73
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	37,500,000.00	21,000,000.00	13,600,000.00	34,600,000.00	2,900,000.00	7.73
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	33,350,000.00	22,751,200.00	10,026,300.00	32,777,500.00	572,500.00	1.72
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,962,400.00	1,626,600.00	254,800.00	1,881,400.00	81,000.00	4.13
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	646,600.00	491,600.00	154,800.00	646,400.00	200.00	0.03
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	1,000,000.00	100,000.00	1,100,000.00	80,800.00	6.84
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	1,719,600.00	716,500.00	2,436,100.00	0.00	0.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	1,719,600.00	716,500.00	2,436,100.00	0.00	0.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	271,500.00	45,000.00	60,000.00	105,000.00	166,500.00	61.33
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	271,500.00	45,000.00	60,000.00	105,000.00	166,500.00	61.33
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	7,975,000.00	6,450,000.00	1,525,000.00	7,975,000.00	0.00	0.00
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,975,000.00	6,450,000.00	1,525,000.00	7,975,000.00	0.00	0.00
105.1050100.01.011.5.2.2.14	Belanja Pakaian Khusus dan Hari - Hari Tertentu	12,480,000.00	5,790,000.00	6,690,000.00	12,480,000.00	0.00	0.00
105.1050100.01.011.5.2.2.14.08	Belanja Pakaian Dinas Upacara Korp Musik	12,480,000.00	5,790,000.00	6,690,000.00	12,480,000.00	0.00	0.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	8,225,000.00	7,120,000.00	780,000.00	7,900,000.00	325,000.00	3.95
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	390,000.00	130,000.00	520,000.00	325,000.00	38.46
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	7,380,000.00	6,730,000.00	650,000.00	7,380,000.00	0.00	0.00
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	341,576,100.00	13,480,000.00	355,056,100.00	18,180,900.00	4.87
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	87,917,100.00	13,480,000.00	101,397,100.00	8,435,900.00	7.68
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	32,750,000.00	0.00	32,750,000.00	6,250,000.00	16.03
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	32,750,000.00	0.00	32,750,000.00	6,250,000.00	16.03
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	32,750,000.00	0.00	32,750,000.00	6,250,000.00	16.03
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	55,167,100.00	13,480,000.00	68,647,100.00	2,185,900.00	3.09

105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	1,731,100.00	2,082,000.00	3,813,100.00	0.00	0.00
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	1,641,100.00	2,082,000.00	3,723,100.00	0.00	0.00
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	1,500,000.00	1,950,000.00	3,450,000.00	1,209,900.00	25.96
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	1,500,000.00	1,800,000.00	3,300,000.00	1,209,900.00	26.83
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,250,000.00	6,486,000.00	7,288,000.00	13,774,000.00	476,000.00	3.34
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	780,000.00	0.00	700,000.00	700,000.00	80,000.00	10.26
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	6,486,000.00	6,588,000.00	13,074,000.00	396,000.00	2.94
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,310,000.00	42,150,000.00	2,160,000.00	44,310,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,570,000.00	410,000.00	2,160,000.00	2,570,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,740,000.00	41,740,000.00	0.00	41,740,000.00	0.00	0.00
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	253,659,000.00	0.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	51,159,000.00	0.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	5,205,000.00	0.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	2,505,000.00	0.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	1,071,174,986.00	148,477,850.00	1,219,652,836.00	10,854,464.00	0.88
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	226,890,606.00	66,371,784.00	293,262,390.00	2,124,110.00	0.72
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,368,000.00	2,368,000.00	0.00	2,368,000.00	0.00	0.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,368,000.00	2,368,000.00	0.00	2,368,000.00	0.00	0.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,368,000.00	2,368,000.00	0.00	2,368,000.00	0.00	0.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	273,452,500.00	224,522,606.00	46,810,284.00	271,332,890.00	2,119,610.00	0.78
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	90,418,200.00	68,837,306.00	21,536,459.00	90,373,765.00	44,435.00	0.05
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02

105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,071,900.00	2,030,000.00	41,900.00	2,071,900.00	0.00	0.00
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	360,000.00	0.00	360,000.00	0.00	0.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	2,715,600.00	770,000.00	1,944,000.00	2,714,000.00	1,600.00	0.06
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	82,104,100.00	62,912,806.00	19,151,559.00	82,064,365.00	39,735.00	0.05
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	1,848,000.00	399,000.00	2,247,000.00	3,000.00	0.13
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	15,991,500.00	14,269,750.00	1,706,500.00	15,976,250.00	15,250.00	0.10
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	15,991,500.00	14,269,750.00	1,706,500.00	15,976,250.00	15,250.00	0.10
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	1,686,650.00	706,550.00	2,393,200.00	6,800.00	0.28
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	1,686,650.00	706,550.00	2,393,200.00	6,800.00	0.28
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	107,200,000.00	83,947,300.00	22,290,775.00	106,238,075.00	961,925.00	0.90
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	18,200,000.00	10,078,000.00	8,116,000.00	18,194,000.00	6,000.00	0.03
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	55,500,000.00	53,160,800.00	2,327,500.00	55,488,300.00	11,700.00	0.02
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	15,500,000.00	12,889,000.00	2,536,500.00	15,425,500.00	74,500.00	0.48
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	18,000,000.00	7,819,500.00	9,310,775.00	17,130,275.00	869,725.00	4.83
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,906,000.00	40,000.00	1,946,000.00	4,000.00	0.21
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	1,010,000.00	40,000.00	1,050,000.00	0.00	0.00
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	51,666,400.00	50,589,600.00	0.00	50,589,600.00	1,076,800.00	2.08
105.1050100.03.001.5.2.2.12.08	Belanja Pakaian Dinas Satuan Polisi Pamong Praja	3,506,400.00	3,404,000.00	0.00	3,404,000.00	102,400.00	2.92
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	47,185,600.00	0.00	47,185,600.00	974,400.00	2.02
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	3,826,400.00	3,286,000.00	530,000.00	3,816,000.00	10,400.00	0.27
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	1,205,000.00	1,204,000.00	0.00	1,204,000.00	1,000.00	0.08
105.1050100.03.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,621,400.00	2,082,000.00	530,000.00	2,612,000.00	9,400.00	0.36
105.1050100.03.001.5.2.3	BELANJA MODAL	19,566,000.00	0.00	19,561,500.00	19,561,500.00	4,500.00	0.02
105.1050100.03.001.5.2.3.19	Belanja ModalPengadaan Alat-Alat Kedokteran	19,566,000.00	0.00	19,561,500.00	19,561,500.00	4,500.00	0.02
105.1050100.03.001.5.2.3.19.15	Belanja ModalPengadaan Alat-Alat Keperawatan	19,566,000.00	0.00	19,561,500.00	19,561,500.00	4,500.00	0.02
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	844,284,380.00	82,106,066.00	926,390,446.00	86,352,354.00	9.23
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	739,845,600.00	68,000,000.00	807,845,600.00	85,776,400.00	9.60
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	739,845,600.00	68,000,000.00	807,845,600.00	8,154,400.00	1.00
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	816,000,000.00	739,845,600.00	68,000,000.00	807,845,600.00	8,154,400.00	1.00
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	68,319,000.00	8,868,000.00	77,187,000.00	435,000.00	0.56
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	23,469,000.00	2,388,000.00	25,857,000.00	85,000.00	0.33
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	44,850,000.00	6,480,000.00	51,330,000.00	350,000.00	0.68
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	36,119,780.00	5,238,066.00	41,357,846.00	140,954.00	0.34
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	1,050,900.00	142,900.00	1,193,800.00	0.00	0.00
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	1,050,900.00	142,900.00	1,193,800.00	0.00	0.00
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	25,901,730.00	2,766,666.00	28,668,396.00	131,604.00	0.46
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	25,901,730.00	2,766,666.00	28,668,396.00	131,604.00	0.46
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	810,000.00	90,000.00	900,000.00	0.00	0.00

105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	810,000.00	90,000.00	900,000.00	0.00	0.00
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	5,420,000.00	3,229,000.00	2,184,000.00	5,413,000.00	7,000.00	0.13
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	5,420,000.00	3,229,000.00	2,184,000.00	5,413,000.00	7,000.00	0.13
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	5,185,000.00	5,128,150.00	54,500.00	5,182,650.00	2,350.00	0.05
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,180,000.00	2,125,150.00	54,500.00	2,179,650.00	350.00	0.02
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	2,025,500.00	1,225,300.00	3,250,800.00	1,735,200.00	34.80
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	2,025,500.00	1,225,300.00	3,250,800.00	1,735,200.00	34.80
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	583,000.00	0.00	583,000.00	500.00	0.09
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	583,000.00	0.00	583,000.00	500.00	0.09
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	583,000.00	0.00	583,000.00	500.00	0.09
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	1,442,500.00	1,225,300.00	2,667,800.00	1,734,700.00	39.40
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	1,025,000.00	1,474,500.00	28,700.00	1.91
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	635,000.00	1,084,500.00	28,700.00	2.58
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	390,000.00	390,000.00	0.00	0.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	993,000.00	200,300.00	1,193,300.00	333,500.00	21.84
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	191,500.00	0.00	191,500.00	183,500.00	48.93
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	551,500.00	200,300.00	751,800.00	0.00	0.00
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	250,000.00	0.00	250,000.00	150,000.00	37.50
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	298,025,905.00	72,444,756.00	370,470,661.00	49,729,339.00	11.83
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	51,013,082.00	5,294,755.00	56,307,837.00	16,892,163.00	23.08
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	51,013,082.00	5,294,755.00	56,307,837.00	16,892,163.00	23.08
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	51,013,082.00	5,294,755.00	56,307,837.00	16,892,163.00	23.08
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	7,200,000.00	2,551,680.00	518,651.00	3,070,331.00	4,129,669.00	57.36
407.1050100.02.002.5.2.2.03.02	Belanja Air	10,800,000.00	8,762,150.00	911,500.00	9,673,650.00	1,126,350.00	10.43
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	31,410,334.00	3,180,969.00	34,591,303.00	4,408,697.00	11.30
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	8,288,918.00	683,635.00	8,972,553.00	7,227,447.00	44.61
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	61,794,801.00	6,428,710.00	68,223,511.00	11,776,489.00	14.72
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	45,931,140.00	4,200,000.00	50,131,140.00	268,860.00	0.53
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	45,931,140.00	4,200,000.00	50,131,140.00	268,860.00	0.53
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	50,400,000.00	45,931,140.00	4,200,000.00	50,131,140.00	268,860.00	0.53
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	6,230,825.00	2,228,710.00	8,459,535.00	11,140,465.00	56.84
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	1,623,500.00	2,151,000.00	3,774,500.00	9,783,500.00	72.16
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	1,623,500.00	2,151,000.00	3,774,500.00	9,783,500.00	72.16
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	867,871.00	77,710.00	945,581.00	1,250,419.00	56.94
407.1050100.02.008.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	867,871.00	77,710.00	945,581.00	1,250,419.00	56.94
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56

407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	4,714,800.00	1,813,800.00	6,528,600.00	471,400.00	6.73
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	4,714,800.00	1,813,800.00	6,528,600.00	471,400.00	6.73
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	4,714,800.00	1,813,800.00	6,528,600.00	471,400.00	6.73
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	4,324,800.00	1,813,800.00	6,138,600.00	11,400.00	0.19
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	390,000.00	0.00	390,000.00	460,000.00	54.12
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	4,644,000.00	2,195,000.00	6,839,000.00	161,000.00	2.30
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	4,644,000.00	2,195,000.00	6,839,000.00	161,000.00	2.30
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	1,300,000.00	685,000.00	1,985,000.00	15,000.00	0.75
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	1,300,000.00	685,000.00	1,985,000.00	15,000.00	0.75
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	3,344,000.00	1,510,000.00	4,854,000.00	146,000.00	2.92
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	1,254,000.00	0.00	1,254,000.00	2,000.00	0.16
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	2,090,000.00	1,510,000.00	3,600,000.00	0.00	0.00
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	15,253,500.00	2,546,000.00	17,799,500.00	2,200,500.00	11.00
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	15,253,500.00	2,546,000.00	17,799,500.00	2,200,500.00	11.00
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	15,253,500.00	2,546,000.00	17,799,500.00	2,200,500.00	11.00
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	14,678,000.00	2,546,000.00	17,224,000.00	1,932,900.00	10.09
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	1,100,000.00	100,000.00	1,200,000.00	1,800,000.00	60.00
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	1,100,000.00	100,000.00	1,200,000.00	1,800,000.00	60.00
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	1,100,000.00	100,000.00	1,200,000.00	1,800,000.00	60.00
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	1,100,000.00	100,000.00	1,200,000.00	1,800,000.00	60.00
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	29,760,000.00	22,335,000.00	52,095,000.00	12,905,000.00	19.85
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	29,760,000.00	22,335,000.00	52,095,000.00	12,905,000.00	19.85
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	29,760,000.00	22,335,000.00	52,095,000.00	12,905,000.00	19.85
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	29,520,000.00	11,520,000.00	41,040,000.00	7,485,000.00	15.43
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	240,000.00	915,000.00	1,155,000.00	2,675,000.00	69.84
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	5,325,000.00	5,325,000.00	0.00	0.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	4,575,000.00	4,575,000.00	2,745,000.00	37.50
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	41,519,500.00	18,480,500.00	60,000,000.00	0.00	0.00
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	41,519,500.00	18,480,500.00	60,000,000.00	0.00	0.00
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	41,519,500.00	18,480,500.00	60,000,000.00	0.00	0.00
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	41,519,500.00	18,480,500.00	60,000,000.00	0.00	0.00
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	4,620,000.00	260,000.00	4,880,000.00	120,000.00	2.40
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,620,000.00	260,000.00	4,880,000.00	120,000.00	2.40

407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	4,620,000.00	260,000.00	4,880,000.00	120,000.00	2.40
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	4,620,000.00	260,000.00	4,880,000.00	120,000.00	2.40
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	11,059,000.00	6,531,475.00	17,590,475.00	2,409,525.00	12.05
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	11,004,000.00	6,531,475.00	17,535,475.00	1,954,525.00	10.03
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	11,004,000.00	6,531,475.00	17,535,475.00	1,954,525.00	10.03
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	7,496,500.00	2,931,475.00	10,427,975.00	62,025.00	0.59
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	3,507,500.00	3,600,000.00	7,107,500.00	1,892,500.00	21.03
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	72,547,222.00	6,459,516.00	79,006,738.00	993,262.00	1.24
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	65,693,420.00	6,000,000.00	71,693,420.00	306,580.00	0.43
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	65,693,420.00	6,000,000.00	71,693,420.00	306,580.00	0.43
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	72,000,000.00	65,693,420.00	6,000,000.00	71,693,420.00	306,580.00	0.43
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	6,713,672.00	459,516.00	7,173,188.00	826,812.00	10.34
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	522,200.00	0.00	522,200.00	0.00	0.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	522,200.00	0.00	522,200.00	0.00	0.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	2,053,602.00	187,716.00	2,241,318.00	686,682.00	23.45
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	2,053,602.00	187,716.00	2,241,318.00	686,682.00	23.45
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	271,800.00	271,800.00	0.00	0.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	271,800.00	271,800.00	0.00	0.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	4,278,000.00	0.00	4,278,000.00	0.00	0.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	4,278,000.00	0.00	4,278,000.00	0.00	0.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	132,301,393.00	90,025,396.00	222,326,789.00	52,623,211.00	19.14
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	104,749,093.00	43,853,396.00	148,602,489.00	51,397,511.00	25.70
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	96,949,093.00	36,053,396.00	133,002,489.00	47,902,511.00	26.48
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	52,629,870.00	9,581,500.00	62,211,370.00	14,488,630.00	18.89
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	52,629,870.00	9,581,500.00	62,211,370.00	14,488,630.00	18.89

407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	44,319,223.00	26,471,896.00	70,791,119.00	33,413,881.00	32.07
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	12,977,198.00	18,989,996.00	31,967,194.00	3,350,806.00	9.49
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	23,113,000.00	5,355,000.00	28,468,000.00	24,563,400.00	46.32
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	3,660,500.00	717,500.00	4,378,000.00	3,977,600.00	47.60
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	4,568,525.00	1,409,400.00	5,977,925.00	1,522,075.00	20.29
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	7,800,000.00	7,800,000.00	15,600,000.00	3,495,000.00	18.30
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	7,800,000.00	7,800,000.00	15,600,000.00	3,495,000.00	18.30
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	7,800,000.00	7,800,000.00	15,600,000.00	3,495,000.00	18.30
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	3,984,800.00	875,000.00	4,859,800.00	140,200.00	2.80
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	3,984,800.00	875,000.00	4,859,800.00	140,200.00	2.80
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	3,984,800.00	875,000.00	4,859,800.00	140,200.00	2.80
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	3,984,800.00	875,000.00	4,859,800.00	140,200.00	2.80
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	49,999,400.00	3,962,500.00	45,297,000.00	49,259,500.00	739,900.00	1.48
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	3,100,000.00	975,000.00	2,115,000.00	3,090,000.00	10,000.00	0.32
407.1050100.03.042.5.2.1.01	Honorarium PNS	750,000.00	0.00	750,000.00	750,000.00	0.00	0.00
407.1050100.03.042.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	550,000.00	0.00	550,000.00	550,000.00	0.00	0.00
407.1050100.03.042.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	2,350,000.00	975,000.00	1,365,000.00	2,340,000.00	10,000.00	0.43
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	2,350,000.00	975,000.00	1,365,000.00	2,340,000.00	10,000.00	0.43
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	46,899,400.00	2,987,500.00	43,182,000.00	46,169,500.00	729,900.00	1.56
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,995,400.00	2,987,500.00	0.00	2,987,500.00	7,900.00	0.26
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,995,400.00	2,987,500.00	0.00	2,987,500.00	7,900.00	0.26
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	43,904,000.00	0.00	43,182,000.00	43,182,000.00	722,000.00	1.64
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	43,904,000.00	0.00	43,182,000.00	43,182,000.00	722,000.00	1.64
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	63,269,000.00	3,795,000.00	67,064,000.00	4,389,000.00	6.14
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	63,269,000.00	3,795,000.00	67,064,000.00	4,389,000.00	6.14
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	3,750,000.00	1,500,000.00	5,250,000.00	4,250,000.00	44.74
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	3,750,000.00	1,500,000.00	5,250,000.00	4,250,000.00	44.74
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	3,750,000.00	1,500,000.00	5,250,000.00	4,250,000.00	44.74
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	59,519,000.00	2,295,000.00	61,814,000.00	139,000.00	0.22
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	7,375,000.00	2,295,000.00	9,670,000.00	33,000.00	0.34
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	7,375,000.00	2,295,000.00	9,670,000.00	33,000.00	0.34
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
	Jumlah Belanja	8,702,211,966.00	7,120,450,622.00	652,993,102.00	7,773,443,724.00	928,768,242.00	10.67
	Saldo Kas		1,197,512.00	93,139,226.00	2,756,100.00	2,756,100.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

AGUS MUNADI S. Sos, M. Si
NIP. 19681210 199001 1 001

Temanggung, Desember 2019
Pejabat Penatausahaan Keuangan

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
	SP2D		0.00	746,292,555.00	746,292,555.00	746,292,555.00	
	Pengembalian Kas Daerah						
105.1050100.00.000.5	BELANJA DAERAH	8,702,212,566.00	0.00	618,201,972.00	618,201,972.00	8,084,010,594.00	186.82
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	0.00	494,327,992.00	494,327,992.00	4,552,504,774.00	90.21
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	0.00	494,327,992.00	494,327,992.00	4,552,504,774.00	90.21
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	0.00	411,773,192.00	411,773,192.00	2,870,359,574.00	87.45
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	0.00	313,254,600.00	313,254,600.00	2,162,184,450.00	87.35
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	0.00	34,303,598.00	34,303,598.00	241,607,390.00	87.57
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	0.00	11,410,000.00	11,410,000.00	107,380,000.00	90.39
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	0.00	17,300,000.00	17,300,000.00	115,666,750.00	86.99
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	0.00	24,840,060.00	24,840,060.00	169,165,878.00	87.20
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	0.00	231,684.00	231,684.00	2,196,649.00	90.46
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	0.00	6,481.00	6,481.00	44,539.00	87.30
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	0.00	10,426,769.00	10,426,769.00	72,113,918.00	87.37
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	0.00	82,554,800.00	82,554,800.00	1,682,145,200.00	95.32
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	0.00	82,554,800.00	82,554,800.00	1,682,145,200.00	95.32
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,800.00	0.00	123,873,980.00	123,873,980.00	3,531,505,820.00	96.61
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	0.00	47,335,500.00	47,335,500.00	1,232,711,000.00	96.30
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	0.00	0.00	0.00	36,672,500.00	100.00
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	0.00	0.00	0.00	36,672,500.00	100.00
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	2,250,000.00	0.00	0.00	0.00	2,250,000.00	100.00
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	20,097,500.00	0.00	0.00	0.00	20,097,500.00	100.00
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	0.00	0.00	0.00	19,800,000.00	100.00
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	0.00	0.00	0.00	32,349,000.00	100.00
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	0.00	0.00	0.00	32,349,000.00	100.00
105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,383,400.00	0.00	0.00	0.00	2,383,400.00	100.00
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,771,400.00	0.00	0.00	0.00	1,771,400.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	612,000.00	0.00	0.00	0.00	612,000.00	100.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,326,600.00	0.00	0.00	0.00	1,326,600.00	100.00
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	420,000.00	0.00	0.00	0.00	420,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	906,600.00	0.00	0.00	0.00	906,600.00	100.00
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	23,879,000.00	0.00	0.00	0.00	23,879,000.00	100.00
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	23,760,000.00	0.00	0.00	0.00	23,760,000.00	100.00
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	0.00	0.00	0.00	30,396,500.00	100.00
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	0.00	0.00	0.00	30,396,500.00	100.00
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	780,700.00	0.00	0.00	0.00	780,700.00	100.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	672,700.00	0.00	0.00	0.00	672,700.00	100.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	0.00	0.00	0.00	108,000.00	100.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	0.00	0.00	0.00	8,074,000.00	100.00
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	0.00	0.00	0.00	8,074,000.00	100.00
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	0.00	0.00	0.00	39,088,000.00	100.00
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	0.00	0.00	0.00	37,477,200.00	100.00
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	938,900.00	0.00	0.00	0.00	938,900.00	100.00
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	667,100.00	0.00	0.00	0.00	667,100.00	100.00
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	0.00	0.00	0.00	124,800.00	100.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	270,300.00	0.00	0.00	0.00	270,300.00	100.00
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	240,300.00	0.00	0.00	0.00	240,300.00	100.00
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	0.00	0.00	0.00	7,128,000.00	100.00
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	0.00	0.00	0.00	7,128,000.00	100.00
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	29,140,000.00	0.00	0.00	0.00	29,140,000.00	100.00
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	29,140,000.00	0.00	0.00	0.00	29,140,000.00	100.00
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan	749,860,500.00	0.00	47,335,500.00	47,335,500.00	702,525,000.00	93.69
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	698,445,000.00	0.00	45,934,200.00	45,934,200.00	652,510,800.00	93.42
105.1050100.01.005.5.2.1.02	Honorarium Non PNS	630,000,000.00	0.00	45,934,200.00	45,934,200.00	584,065,800.00	92.71
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honorer/Tidak Tetap	630,000,000.00	0.00	45,934,200.00	45,934,200.00	584,065,800.00	92.71

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
105.1050100.01.005.5.2.1.03	Uang Lembur	68,445,000.00	0.00	0.00	0.00	68,445,000.00	100.00
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	20,945,000.00	0.00	0.00	0.00	20,945,000.00	100.00
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	47,500,000.00	0.00	0.00	0.00	47,500,000.00	100.00
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	51,415,500.00	0.00	0.00	0.00	51,415,500.00	100.00
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,425,500.00	0.00	0.00	0.00	1,425,500.00	100.00
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,425,500.00	0.00	0.00	0.00	1,425,500.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	0.00	1,401,300.00	1,401,300.00	24,338,700.00	94.56
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	0.00	1,401,300.00	1,401,300.00	24,338,700.00	94.56
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	23,350,000.00	0.00	0.00	0.00	23,350,000.00	100.00
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	10,860,000.00	0.00	0.00	0.00	10,860,000.00	100.00
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	12,490,000.00	0.00	0.00	0.00	12,490,000.00	100.00
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan	182,052,000.00	0.00	0.00	0.00	182,052,000.00	100.00
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	0.00	0.00	0.00	123,250,000.00	100.00
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	0.00	0.00	0.00	122,250,000.00	100.00
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	0.00	0.00	0.00	122,250,000.00	100.00
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	0.00	0.00	0.00	42,637,200.00	100.00
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	0.00	0.00	0.00	7,170,900.00	100.00
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	0.00	0.00	0.00	2,486,100.00	100.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	0.00	0.00	0.00	250,800.00	100.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	0.00	0.00	0.00	324,000.00	100.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	0.00	0.00	0.00	4,110,000.00	100.00
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	0.00	0.00	0.00	1,800,300.00	100.00
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	0.00	0.00	0.00	1,800,300.00	100.00
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	0.00	0.00	0.00	25,786,000.00	100.00
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	0.00	0.00	0.00	21,516,000.00	100.00
105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	0.00	0.00	0.00	7,880,000.00	100.00
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	0.00	0.00	0.00	5,760,000.00	100.00
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	0.00	0.00	0.00	16,164,800.00	100.00
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	0.00	0.00	0.00	23,328,000.00	100.00
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	0.00	0.00	0.00	23,328,000.00	100.00
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	542,500.00	0.00	0.00	0.00	542,500.00	100.00
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	434,500.00	0.00	0.00	0.00	434,500.00	100.00
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	0.00	0.00	0.00	108,000.00	100.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	0.00	0.00	0.00	2,508,000.00	100.00
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	0.00	0.00	0.00	2,508,000.00	100.00
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,090,000.00	0.00	0.00	0.00	20,090,000.00	100.00
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,090,000.00	0.00	0.00	0.00	20,090,000.00	100.00
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal	98,950,000.00	0.00	0.00	0.00	98,950,000.00	100.00
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	0.00	0.00	0.00	96,790,000.00	100.00
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,496,800.00	0.00	0.00	0.00	7,496,800.00	100.00
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,505,600.00	0.00	0.00	0.00	1,505,600.00	100.00
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	0.00	0.00	0.00	296,200.00	100.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	225,000.00	0.00	0.00	0.00	225,000.00	100.00
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	0.00	0.00	0.00	5,470,000.00	100.00
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	19,970,000.00	0.00	0.00	0.00	19,970,000.00	100.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	0.00	0.00	0.00	19,800,000.00	100.00
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	67,210,000.00	0.00	0.00	0.00	67,210,000.00	100.00
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	64,250,000.00	0.00	0.00	0.00	64,250,000.00	100.00
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,960,000.00	0.00	0.00	0.00	2,960,000.00	100.00
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala	70,850,000.00	0.00	0.00	0.00	70,850,000.00	100.00
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	24,350,000.00	0.00	0.00	0.00	24,350,000.00	100.00
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,807,400.00	0.00	0.00	0.00	1,807,400.00	100.00
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	491,600.00	0.00	0.00	0.00	491,600.00	100.00
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	0.00	0.00	0.00	135,000.00	100.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	0.00	0.00	0.00	1,180,800.00	100.00
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	286,500.00	0.00	0.00	0.00	286,500.00	100.00
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	286,500.00	0.00	0.00	0.00	286,500.00	100.00
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	15,545,000.00	0.00	0.00	0.00	15,545,000.00	100.00
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	0.00	0.00	0.00	845,000.00	100.00
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	14,700,000.00	0.00	0.00	0.00	14,700,000.00	100.00
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	0.00	0.00	0.00	373,237,000.00	100.00
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	0.00	0.00	0.00	109,833,000.00	100.00
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	0.00	0.00	0.00	39,000,000.00	100.00
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	0.00	0.00	0.00	39,000,000.00	100.00
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	0.00	0.00	0.00	39,000,000.00	100.00
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	0.00	0.00	0.00	70,833,000.00	100.00
105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	0.00	0.00	0.00	3,813,100.00	100.00
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	0.00	0.00	0.00	3,723,100.00	100.00
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	0.00	0.00	0.00	90,000.00	100.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	0.00	0.00	0.00	4,659,900.00	100.00
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	0.00	0.00	0.00	4,509,900.00	100.00
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,170,000.00	0.00	0.00	0.00	14,170,000.00	100.00
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	700,000.00	0.00	0.00	0.00	700,000.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	0.00	0.00	0.00	13,470,000.00	100.00
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	0.00	0.00	0.00	2,800,000.00	100.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	0.00	0.00	0.00	2,800,000.00	100.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,390,000.00	0.00	0.00	0.00	44,390,000.00	100.00
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,820,000.00	0.00	0.00	0.00	2,820,000.00	100.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,570,000.00	0.00	0.00	0.00	41,570,000.00	100.00
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	0.00	0.00	0.00	263,404,000.00	100.00
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	0.00	0.00	0.00	202,500,000.00	100.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	0.00	0.00	0.00	202,500,000.00	100.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	0.00	0.00	0.00	202,500,000.00	100.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	0.00	0.00	0.00	60,904,000.00	100.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	0.00	0.00	0.00	2,277,800.00	100.00
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	0.00	0.00	0.00	1,257,800.00	100.00
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	0.00	0.00	0.00	1,020,000.00	100.00
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	0.00	0.00	0.00	3,607,200.00	100.00
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	0.00	0.00	0.00	3,607,200.00	100.00
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	0.00	0.00	0.00	49,564,000.00	100.00
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	0.00	0.00	0.00	924,000.00	100.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	0.00	0.00	0.00	48,640,000.00	100.00
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	0.00	0.00	0.00	5,455,000.00	100.00
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	0.00	0.00	0.00	2,755,000.00	100.00
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	0.00	0.00	0.00	2,700,000.00	100.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	0.00	61,714,000.00	61,714,000.00	1,168,793,300.00	94.98
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	0.00	0.00	0.00	295,386,500.00	100.00
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	293,257,500.00	0.00	0.00	0.00	293,257,500.00	100.00
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	119,512,200.00	0.00	0.00	0.00	119,512,200.00	100.00
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	0.00	0.00	0.00	916,700.00	100.00
105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,326,900.00	0.00	0.00	0.00	2,326,900.00	100.00
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	0.00	0.00	0.00	360,000.00	100.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	25,938,600.00	0.00	0.00	0.00	25,938,600.00	100.00
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	87,720,000.00	0.00	0.00	0.00	87,720,000.00	100.00
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	0.00	0.00	0.00	2,250,000.00	100.00
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	0.00	0.00	0.00	2,400,000.00	100.00
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	0.00	0.00	0.00	2,400,000.00	100.00
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	110,421,300.00	0.00	0.00	0.00	110,421,300.00	100.00
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	26,875,500.00	0.00	0.00	0.00	26,875,500.00	100.00
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	39,746,800.00	0.00	0.00	0.00	39,746,800.00	100.00
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	23,799,000.00	0.00	0.00	0.00	23,799,000.00	100.00
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	0.00	0.00	0.00	1,050,000.00	100.00
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	2,800,000.00	0.00	0.00	0.00	2,800,000.00	100.00
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,800,000.00	0.00	0.00	0.00	2,800,000.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	0.00	61,714,000.00	61,714,000.00	873,406,800.00	93.40
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	0.00	59,845,600.00	59,845,600.00	833,776,400.00	93.30
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	0.00	59,845,600.00	59,845,600.00	756,154,400.00	92.67
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	816,000,000.00	0.00	59,845,600.00	59,845,600.00	756,154,400.00	92.67
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	0.00	0.00	0.00	77,622,000.00	100.00
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	0.00	0.00	0.00	25,942,000.00	100.00
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	0.00	0.00	0.00	51,680,000.00	100.00
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	0.00	0.00	0.00	41,498,800.00	100.00
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	0.00	0.00	0.00	1,193,800.00	100.00
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	0.00	0.00	0.00	1,193,800.00	100.00
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	0.00	1,868,400.00	1,868,400.00	26,931,600.00	93.51
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	0.00	1,868,400.00	1,868,400.00	26,931,600.00	93.51
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	4,065,000.00	0.00	0.00	0.00	4,065,000.00	100.00
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,065,000.00	0.00	0.00	0.00	4,065,000.00	100.00
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	6,540,000.00	0.00	0.00	0.00	6,540,000.00	100.00
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	3,535,000.00	0.00	0.00	0.00	3,535,000.00	100.00
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	0.00	0.00	0.00	3,005,000.00	100.00
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	0.00	0.00	0.00	4,986,000.00	100.00
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	0.00	0.00	0.00	4,986,000.00	100.00
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	0.00	0.00	0.00	4,402,500.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	0.00	0.00	0.00	1,503,200.00	100.00
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	0.00	0.00	0.00	1,113,200.00	100.00
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	0.00	0.00	0.00	1,526,800.00	100.00
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	0.00	0.00	0.00	375,000.00	100.00
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	0.00	0.00	0.00	751,800.00	100.00
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan administrasi perkantoran	420,200,000.00	0.00	14,824,480.00	14,824,480.00	405,375,520.00	96.47
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	0.00	5,013,080.00	5,013,080.00	68,186,920.00	93.15
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	0.00	5,013,080.00	5,013,080.00	68,186,920.00	93.15
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	0.00	5,013,080.00	5,013,080.00	68,186,920.00	93.15
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	9,600,000.00	0.00	153,882.00	153,882.00	9,446,118.00	98.40
407.1050100.02.002.5.2.2.03.02	Belanja Air	8,400,000.00	0.00	1,445,150.00	1,445,150.00	6,954,850.00	82.80
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	0.00	2,659,875.00	2,659,875.00	36,340,125.00	93.18
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	0.00	754,173.00	754,173.00	15,445,827.00	95.34
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	0.00	3,977,850.00	3,977,850.00	76,022,150.00	95.03
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	0.00	3,931,140.00	3,931,140.00	46,468,860.00	92.20
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	0.00	3,931,140.00	3,931,140.00	46,468,860.00	92.20
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	50,400,000.00	0.00	3,931,140.00	3,931,140.00	46,468,860.00	92.20
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	0.00	0.00	0.00	19,600,000.00	100.00
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	0.00	0.00	0.00	13,558,000.00	100.00
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	0.00	0.00	0.00	13,558,000.00	100.00
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	0.00	46,710.00	46,710.00	2,149,290.00	97.87
407.1050100.02.008.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	0.00	46,710.00	46,710.00	2,149,290.00	97.87
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	0.00	0.00	0.00	6,150,000.00	100.00
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	0.00	0.00	0.00	850,000.00	100.00
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100.00
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	0.00	0.00	0.00	1,256,000.00	100.00
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	0.00	0.00	0.00	3,600,000.00	100.00
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	0.00	0.00	0.00	843,100.00	100.00
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	0.00	0.00	0.00	19,156,900.00	100.00
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan perundang-	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.00
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.00
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.00
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	0.00	0.00	0.00	3,000,000.00	100.00
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	0.00	0.00	0.00	65,000,000.00	100.00
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	0.00	0.00	0.00	65,000,000.00	100.00
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	0.00	0.00	0.00	65,000,000.00	100.00
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	0.00	0.00	0.00	48,525,000.00	100.00
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100.00
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100.00
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100.00
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100.00
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	0.00	0.00	0.00	510,000.00	100.00
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	0.00	0.00	0.00	510,000.00	100.00
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	0.00	5,833,550.00	5,833,550.00	74,166,450.00	92.71

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	0.00	5,693,420.00	5,693,420.00	66,306,580.00	92.09
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	0.00	5,693,420.00	5,693,420.00	66,306,580.00	92.09
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	72,000,000.00	0.00	5,693,420.00	5,693,420.00	66,306,580.00	92.09
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	0.00	0.00	0.00	8,000,000.00	100.00
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	0.00	140,130.00	140,130.00	2,787,870.00	95.21
407.1050100.02.021.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	0.00	140,130.00	140,130.00	2,787,870.00	95.21
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	0.00	0.00	0.00	274,950,000.00	100.00
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	0.00	0.00	0.00	6,514,000.00	100.00
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	0.00	0.00	0.00	691,000.00	100.00
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	0.00	0.00	0.00	2,200,000.00	100.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	0.00	0.00	0.00	595,000.00	100.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100.00
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	0.00	0.00	0.00	180,905,000.00	100.00
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	0.00	0.00	0.00	76,700,000.00	100.00
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	0.00	0.00	0.00	76,700,000.00	100.00
407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	0.00	0.00	0.00	104,205,000.00	100.00
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	0.00	0.00	0.00	35,318,000.00	100.00
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	0.00	0.00	0.00	53,031,400.00	100.00
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	0.00	0.00	0.00	8,355,600.00	100.00
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	0.00	0.00	0.00	7,500,000.00	100.00
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran	
						Rupiah	(%)
1	2	3	4	5	6	7	8
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	50,000,000.00	0.00	0.00	0.00	50,000,000.00	100.00
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	48,050,000.00	0.00	0.00	0.00	48,050,000.00	100.00
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,994,000.00	0.00	0.00	0.00	2,994,000.00	100.00
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,994,000.00	0.00	0.00	0.00	2,994,000.00	100.00
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparaturnya	71,453,000.00	0.00	0.00	0.00	71,453,000.00	100.00
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	0.00	0.00	0.00	71,453,000.00	100.00
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	0.00	0.00	0.00	9,500,000.00	100.00
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	0.00	0.00	0.00	9,500,000.00	100.00
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	0.00	0.00	0.00	9,500,000.00	100.00
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	0.00	0.00	0.00	61,953,000.00	100.00
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	0.00	0.00	0.00	9,703,000.00	100.00
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	0.00	0.00	0.00	9,703,000.00	100.00
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	0.00	0.00	0.00	52,250,000.00	100.00
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	0.00	0.00	0.00	52,250,000.00	100.00
	Jumlah Belanja	8,702,212,566.00	0.00	618,201,972.00	618,201,972.00	8,084,010,594.00	186.82
	Saldo Kas		0.00	128,090,583.00	128,090,583.00	128,090,583.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

Senin, 11 Januari 2019
Pejabat Penatausahaan Keuangan

Drs. SATRIA ENDRA BASUKI, M.M.
NIP. 19611110 198503 1 018

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

Ket.
9

Ket.
9

Ket.
9

Ket.
9

Ket.
9

Ket.
9

Ket.
9

Ket.
9

Ket.
9

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Bulan : November 2019

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		6,328,063,876.00	822,570,956.00	7,150,634,832.00	7,150,634,832.00		
	PENGEMBALIAN KAS DAERAH		28,955,598.00	0.00	28,955,598.00			
105.1050100.00.000.5	BELANJA DAERAH	8,702,211,966.00	6,299,019,895.00	821,430,727.00	7,120,450,622.00	1,581,761,344.00	18.18	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	3,771,165,970.00	500,493,268.00	4,271,659,238.00	775,173,528.00	15.36	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	3,771,165,970.00	500,493,268.00	4,271,659,238.00	775,173,528.00	15.36	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	2,477,714,250.00	399,990,308.00	2,877,704,558.00	404,428,208.00	12.32	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	1,919,215,841.00	305,616,900.00	2,224,832,741.00	250,606,309.00	10.12	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	213,462,868.00	34,673,450.00	248,136,318.00	27,774,670.00	10.07	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	65,220,000.00	9,890,000.00	75,110,000.00	43,680,000.00	36.77	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	100,475,000.00	15,890,000.00	116,365,000.00	16,601,750.00	12.49	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	121,882,860.00	23,536,500.00	145,419,360.00	48,586,578.00	25.04	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	3,984,195.00	169,988.00	4,154,183.00	-1,725,850.00	-71.07	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	31,312.00	4,742.00	36,054.00	14,966.00	29.33	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	53,442,174.00	10,208,728.00	63,650,902.00	18,889,785.00	22.89	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	1,293,451,720.00	100,502,960.00	1,393,954,680.00	370,745,320.00	21.01	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	1,293,451,720.00	100,502,960.00	1,393,954,680.00	370,745,320.00	21.01	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,200.00	2,527,853,925.00	320,937,459.00	2,848,791,384.00	806,587,816.00	22.07	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	855,189,300.00	85,229,200.00	940,418,500.00	339,628,000.00	26.53	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	27,695,100.00	5,150,000.00	32,845,100.00	3,827,400.00	10.44	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	27,695,100.00	5,150,000.00	32,845,100.00	3,827,400.00	10.44	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	1,410,800.00	1,082,100.00	0.00	1,082,100.00	328,700.00	23.30	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,290,800.00	962,100.00	0.00	962,100.00	328,700.00	25.46	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	120,000.00	120,000.00	0.00	120,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	10,197,500.00	8,073,000.00	0.00	8,073,000.00	2,124,500.00	20.83	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	153,000.00	0.00	153,000.00	144,500.00	48.57	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,900,000.00	7,920,000.00	0.00	7,920,000.00	1,980,000.00	20.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	23,800,000.00	18,090,000.00	5,150,000.00	23,240,000.00	560,000.00	2.35	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,800,000.00	18,090,000.00	5,150,000.00	23,240,000.00	560,000.00	2.35	
105.1050100.01.002	PENEGAKAN PERDA DAN YUSTISI	32,349,000.00	21,235,100.00	9,018,200.00	30,253,300.00	2,095,700.00	6.48	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	21,235,100.00	9,018,200.00	30,253,300.00	2,095,700.00	6.48	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,062,400.00	1,705,100.00	357,200.00	2,062,300.00	100.00	0.00
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,990,400.00	1,633,100.00	357,200.00	1,990,300.00	100.00	0.01
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	72,000.00	72,000.00	0.00	72,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,647,600.00	420,000.00	441,000.00	861,000.00	786,600.00	47.74
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	441,000.00	0.00	441,000.00	441,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	1,206,600.00	420,000.00	0.00	420,000.00	786,600.00	65.19
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	22,889,000.00	17,490,000.00	5,280,000.00	22,770,000.00	119,000.00	0.52
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	22,770,000.00	17,490,000.00	5,280,000.00	22,770,000.00	0.00	0.00
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	5,750,000.00	1,620,000.00	2,940,000.00	4,560,000.00	1,190,000.00	20.70
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,750,000.00	1,620,000.00	2,940,000.00	4,560,000.00	1,190,000.00	20.70
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	24,900,000.00	5,171,500.00	30,071,500.00	325,000.00	1.07
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	24,900,000.00	5,171,500.00	30,071,500.00	325,000.00	1.07
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	1,048,000.00	1,048,000.00	0.00	1,048,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	940,000.00	940,000.00	0.00	940,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	649,500.00	0.00	349,500.00	349,500.00	300,000.00	46.19
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	649,500.00	0.00	349,500.00	349,500.00	300,000.00	46.19
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	5,852,000.00	2,222,000.00	8,074,000.00	0.00	0.00
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	5,852,000.00	2,222,000.00	8,074,000.00	0.00	0.00
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	20,625,000.00	18,000,000.00	2,600,000.00	20,600,000.00	25,000.00	0.12
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,625,000.00	18,000,000.00	2,600,000.00	20,600,000.00	25,000.00	0.12
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	28,572,200.00	7,812,000.00	36,384,200.00	2,703,800.00	6.92
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	26,972,200.00	7,812,000.00	34,784,200.00	2,693,000.00	7.19
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	1,150,600.00	938,900.00	0.00	938,900.00	211,700.00	18.40
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	878,800.00	667,100.00	0.00	667,100.00	211,700.00	24.09
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	147,000.00	0.00	147,000.00	0.00	0.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	858,600.00	240,300.00	30,000.00	270,300.00	588,300.00	68.52
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	828,600.00	240,300.00	0.00	240,300.00	588,300.00	71.00
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	3,168,000.00	2,112,000.00	5,280,000.00	1,848,000.00	25.93
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	3,168,000.00	2,112,000.00	5,280,000.00	1,848,000.00	25.93
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	28,340,000.00	22,625,000.00	5,670,000.00	28,295,000.00	45,000.00	0.16
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	28,340,000.00	22,625,000.00	5,670,000.00	28,295,000.00	45,000.00	0.16
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralengkapan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	559,337,000.00	52,377,500.00	611,714,500.00	138,146,000.00	18.42
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	642,500,000.00	513,341,700.00	50,802,500.00	564,144,200.00	78,355,800.00	12.20

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	642,500,000.00	513,341,700.00	50,802,500.00	564,144,200.00	78,355,800.00	12.20
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	513,341,700.00	50,802,500.00	564,144,200.00	65,855,800.00	10.45
105.1050100.01.005.5.2.1.02.03	Upah Tenaga Kerja	12,500,000.00	0.00	0.00	0.00	12,500,000.00	100.00
105.1050100.01.005.5.2.1.03	Uang Lembur	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	90,110,500.00	28,595,000.00	1,575,000.00	30,170,000.00	59,940,500.00	66.52
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,970,500.00	550,000.00	0.00	550,000.00	1,420,500.00	72.09
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,487,500.00	550,000.00	0.00	550,000.00	937,500.00	63.03
105.1050100.01.005.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	483,000.00	0.00	0.00	0.00	483,000.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	16,666,300.00	1,575,000.00	18,241,300.00	7,498,700.00	29.13
105.1050100.01.005.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	16,666,300.00	1,575,000.00	18,241,300.00	7,498,700.00	29.13
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.11	Belanja Makan dan Minuman	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.11.05	Belanja Makan dan Minuman Kegiatan	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	49,905,000.00	12,600,000.00	0.00	12,600,000.00	37,305,000.00	74.75
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,045,000.00	3,250,000.00	0.00	3,250,000.00	19,795,000.00	85.90
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	26,860,000.00	9,350,000.00	0.00	9,350,000.00	17,510,000.00	65.19
105.1050100.01.005.5.2.3	BELANJA MODAL	17,250,000.00	15,999,000.00	0.00	15,999,000.00	1,251,000.00	7.25
105.1050100.01.005.5.2.2.16	Belanja Modal Pengadaan Alat-Alat Studio	17,250,000.00	15,999,000.00	0.00	15,999,000.00	1,251,000.00	7.25
105.1050100.01.005.5.2.2.16.02	Belanja Modal Pengadaan Handycam	17,250,000.00	15,999,000.00	0.00	15,999,000.00	1,251,000.00	7.25
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	122,270,900.00	0.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67

105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	15,580,000.00	0.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	545,200.00	542,500.00	0.00	542,500.00	2,700.00	0.50
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	437,200.00	434,500.00	0.00	434,500.00	2,700.00	0.62
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	5,700,000.00	5,700,000.00	10,800,000.00	65.45
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	5,700,000.00	5,700,000.00	7,400,000.00	56.49
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	4,690,000.00	4,690,000.00	0.00	0.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	2,413,000.00	2,413,000.00	0.00	0.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	2,277,000.00	2,277,000.00	0.00	0.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	510,000.00	510,000.00	400,000.00	43.96
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	510,000.00	510,000.00	0.00	0.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	20,291,300.00	0.00	20,291,300.00	78,658,700.00	79.49
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00

105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	20,291,300.00	0.00	20,291,300.00	76,498,700.00	79.04
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,403,500.00	1,678,300.00	0.00	1,678,300.00	5,725,200.00	77.33
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,562,300.00	832,100.00	0.00	832,100.00	730,200.00	46.74
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	475,000.00	0.00	475,000.00	4,995,000.00	91.32
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	1,711,500.00	540,000.00	0.00	540,000.00	1,171,500.00	68.45
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	1,711,500.00	540,000.00	0.00	540,000.00	1,171,500.00	68.45
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	87,505,000.00	17,988,000.00	0.00	17,988,000.00	69,517,000.00	79.44
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	76,475,000.00	15,555,000.00	0.00	15,555,000.00	60,920,000.00	79.66
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	11,030,000.00	2,433,000.00	0.00	2,433,000.00	8,597,000.00	77.94
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	43,751,200.00	0.00	43,751,200.00	27,098,800.00	38.25
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	37,850,000.00	21,000,000.00	0.00	21,000,000.00	16,850,000.00	44.52
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	37,500,000.00	21,000,000.00	0.00	21,000,000.00	16,500,000.00	44.00
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	37,500,000.00	21,000,000.00	0.00	21,000,000.00	16,500,000.00	44.00
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	33,350,000.00	22,751,200.00	0.00	22,751,200.00	10,598,800.00	31.78
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,962,400.00	1,626,600.00	0.00	1,626,600.00	335,800.00	17.11
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	646,600.00	491,600.00	0.00	491,600.00	155,000.00	23.97
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	1,000,000.00	0.00	1,000,000.00	180,800.00	15.31
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	1,719,600.00	0.00	1,719,600.00	716,500.00	29.41
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	1,719,600.00	0.00	1,719,600.00	716,500.00	29.41
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	7,975,000.00	6,450,000.00	0.00	6,450,000.00	1,525,000.00	19.12
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,975,000.00	6,450,000.00	0.00	6,450,000.00	1,525,000.00	19.12
105.1050100.01.011.5.2.2.14	Belanja Pakaian Khusus dan Hari - Hari Tertentu	12,480,000.00	5,790,000.00	0.00	5,790,000.00	6,690,000.00	53.61
105.1050100.01.011.5.2.2.14.08	Belanja Pakaian Dinas Upacara Korp Musik	12,480,000.00	5,790,000.00	0.00	5,790,000.00	6,690,000.00	53.61
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	8,225,000.00	7,120,000.00	0.00	7,120,000.00	1,105,000.00	13.43
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	390,000.00	0.00	390,000.00	455,000.00	53.85
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	7,380,000.00	6,730,000.00	0.00	6,730,000.00	650,000.00	8.81
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	319,886,100.00	21,690,000.00	341,576,100.00	31,660,900.00	8.48
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	66,227,100.00	21,690,000.00	87,917,100.00	21,915,900.00	19.95
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	12,750,000.00	20,000,000.00	32,750,000.00	6,250,000.00	16.03
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	12,750,000.00	20,000,000.00	32,750,000.00	6,250,000.00	16.03
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	12,750,000.00	20,000,000.00	32,750,000.00	6,250,000.00	16.03
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	53,477,100.00	1,690,000.00	55,167,100.00	15,665,900.00	22.12

105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	1,389,100.00	342,000.00	1,731,100.00	2,082,000.00	54.60
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	1,299,100.00	342,000.00	1,641,100.00	2,082,000.00	55.92
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	1,500,000.00	0.00	1,500,000.00	3,159,900.00	67.81
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	1,500,000.00	0.00	1,500,000.00	3,009,900.00	66.74
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	250,000.00	250,000.00	500,000.00	500,000.00	50.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	250,000.00	250,000.00	500,000.00	500,000.00	50.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,250,000.00	5,388,000.00	1,098,000.00	6,486,000.00	7,764,000.00	54.48
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	780,000.00	0.00	0.00	0.00	780,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	5,388,000.00	1,098,000.00	6,486,000.00	6,984,000.00	51.85
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,310,000.00	42,150,000.00	0.00	42,150,000.00	2,160,000.00	4.87
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,570,000.00	410,000.00	0.00	410,000.00	2,160,000.00	84.05
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,740,000.00	41,740,000.00	0.00	41,740,000.00	0.00	0.00
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	253,659,000.00	0.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	51,159,000.00	0.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	5,205,000.00	0.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	2,505,000.00	0.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	915,842,449.00	155,332,537.00	1,071,174,986.00	159,332,314.00	12.95
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	152,616,735.00	74,273,871.00	226,890,606.00	68,495,894.00	23.19
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,368,000.00	0.00	2,368,000.00	2,368,000.00	0.00	0.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,368,000.00	0.00	2,368,000.00	2,368,000.00	0.00	0.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,368,000.00	0.00	2,368,000.00	2,368,000.00	0.00	0.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	273,452,500.00	152,616,735.00	71,905,871.00	224,522,606.00	48,929,894.00	17.89
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	90,418,200.00	56,906,035.00	11,931,271.00	68,837,306.00	21,580,894.00	23.87
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02

105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,071,900.00	2,030,000.00	0.00	2,030,000.00	41,900.00	2.02
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	360,000.00	0.00	360,000.00	0.00	0.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	2,715,600.00	770,000.00	0.00	770,000.00	1,945,600.00	71.65
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	82,104,100.00	51,926,535.00	10,986,271.00	62,912,806.00	19,191,294.00	23.37
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	903,000.00	945,000.00	1,848,000.00	402,000.00	17.87
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	15,991,500.00	14,269,750.00	0.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	15,991,500.00	14,269,750.00	0.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	924,150.00	762,500.00	1,686,650.00	713,350.00	29.72
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	924,150.00	762,500.00	1,686,650.00	713,350.00	29.72
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	107,200,000.00	72,821,800.00	11,125,500.00	83,947,300.00	23,252,700.00	21.69
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	18,200,000.00	7,494,000.00	2,584,000.00	10,078,000.00	8,122,000.00	44.63
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	55,500,000.00	51,625,800.00	1,535,000.00	53,160,800.00	2,339,200.00	4.21
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	15,500,000.00	5,882,500.00	7,006,500.00	12,889,000.00	2,611,000.00	16.85
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	18,000,000.00	7,819,500.00	0.00	7,819,500.00	10,180,500.00	56.56
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,696,000.00	210,000.00	1,906,000.00	44,000.00	2.26
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	800,000.00	210,000.00	1,010,000.00	40,000.00	3.81
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	51,666,400.00	3,404,000.00	47,185,600.00	50,589,600.00	1,076,800.00	2.08
105.1050100.03.001.5.2.2.12.08	Belanja Pakaian Dinas Satuan Polisi Pamong Praja	3,506,400.00	3,404,000.00	0.00	3,404,000.00	102,400.00	2.92
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	47,185,600.00	47,185,600.00	974,400.00	2.02
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	3,826,400.00	2,595,000.00	691,000.00	3,286,000.00	540,400.00	14.12
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	1,205,000.00	1,204,000.00	0.00	1,204,000.00	1,000.00	0.08
105.1050100.03.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,621,400.00	1,391,000.00	691,000.00	2,082,000.00	539,400.00	20.58
105.1050100.03.001.5.2.3	BELANJA MODAL	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19	Belanja ModalPengadaan Alat-Alat Kedokteran	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19.15	Belanja ModalPengadaan Alat-Alat Keperawatan	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	763,225,714.00	81,058,666.00	844,284,380.00	168,458,420.00	18.01
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	671,845,600.00	68,000,000.00	739,845,600.00	153,776,400.00	17.21
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	671,845,600.00	68,000,000.00	739,845,600.00	76,154,400.00	9.33
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	816,000,000.00	671,845,600.00	68,000,000.00	739,845,600.00	76,154,400.00	9.33
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	58,467,000.00	9,852,000.00	68,319,000.00	9,303,000.00	11.99
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	20,067,000.00	3,402,000.00	23,469,000.00	2,473,000.00	9.53
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	38,400,000.00	6,450,000.00	44,850,000.00	6,830,000.00	13.22
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	32,913,114.00	3,206,666.00	36,119,780.00	5,379,020.00	12.96
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	1,050,900.00	0.00	1,050,900.00	142,900.00	11.97
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	1,050,900.00	0.00	1,050,900.00	142,900.00	11.97
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	23,135,064.00	2,766,666.00	25,901,730.00	2,898,270.00	10.06
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	23,135,064.00	2,766,666.00	25,901,730.00	2,898,270.00	10.06
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	630,000.00	180,000.00	810,000.00	90,000.00	10.00

105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	630,000.00	180,000.00	810,000.00	90,000.00	10.00
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	5,185,000.00	4,868,150.00	260,000.00	5,128,150.00	56,850.00	1.10
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,180,000.00	1,865,150.00	260,000.00	2,125,150.00	54,850.00	2.52
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	1,192,500.00	833,000.00	2,025,500.00	2,960,500.00	59.38
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	1,192,500.00	833,000.00	2,025,500.00	2,960,500.00	59.38
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	583,000.00	583,000.00	500.00	0.09
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	583,000.00	583,000.00	500.00	0.09
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	583,000.00	583,000.00	500.00	0.09
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	1,192,500.00	250,000.00	1,442,500.00	2,960,000.00	67.23
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	0.00	449,500.00	1,053,700.00	70.10
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	0.00	449,500.00	663,700.00	59.62
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	743,000.00	250,000.00	993,000.00	533,800.00	34.96
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	191,500.00	0.00	191,500.00	183,500.00	48.93
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	551,500.00	0.00	551,500.00	200,300.00	26.64
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	250,000.00	250,000.00	150,000.00	37.50
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	258,524,253.00	39,501,652.00	298,025,905.00	122,174,095.00	29.08
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	45,955,638.00	5,057,444.00	51,013,082.00	22,186,918.00	30.31
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	45,955,638.00	5,057,444.00	51,013,082.00	22,186,918.00	30.31
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	45,955,638.00	5,057,444.00	51,013,082.00	22,186,918.00	30.31
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	7,200,000.00	2,051,467.00	500,213.00	2,551,680.00	4,648,320.00	64.56
407.1050100.02.002.5.2.2.03.02	Belanja Air	10,800,000.00	7,980,650.00	781,500.00	8,762,150.00	2,037,850.00	18.87
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	28,546,103.00	2,864,231.00	31,410,334.00	7,589,666.00	19.46
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	7,377,418.00	911,500.00	8,288,918.00	7,911,082.00	48.83
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	57,489,842.00	4,304,959.00	61,794,801.00	18,205,199.00	22.76
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	41,731,140.00	4,200,000.00	45,931,140.00	4,468,860.00	8.87
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	41,731,140.00	4,200,000.00	45,931,140.00	4,468,860.00	8.87
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	50,400,000.00	41,731,140.00	4,200,000.00	45,931,140.00	4,468,860.00	8.87
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	6,125,866.00	104,959.00	6,230,825.00	13,369,175.00	68.21
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	1,623,500.00	0.00	1,623,500.00	11,934,500.00	88.03
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	1,623,500.00	0.00	1,623,500.00	11,934,500.00	88.03
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	762,912.00	104,959.00	867,871.00	1,328,129.00	60.48
407.1050100.02.008.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	762,912.00	104,959.00	867,871.00	1,328,129.00	60.48
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56

407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	4,614,800.00	100,000.00	4,714,800.00	2,285,200.00	32.65
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	4,614,800.00	100,000.00	4,714,800.00	2,285,200.00	32.65
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	4,614,800.00	100,000.00	4,714,800.00	2,285,200.00	32.65
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	4,224,800.00	100,000.00	4,324,800.00	1,825,200.00	29.68
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	390,000.00	0.00	390,000.00	460,000.00	54.12
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	3,894,000.00	750,000.00	4,644,000.00	2,356,000.00	33.66
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	3,894,000.00	750,000.00	4,644,000.00	2,356,000.00	33.66
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	950,000.00	350,000.00	1,300,000.00	700,000.00	35.00
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	950,000.00	350,000.00	1,300,000.00	700,000.00	35.00
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	2,944,000.00	400,000.00	3,344,000.00	1,656,000.00	33.12
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	1,254,000.00	0.00	1,254,000.00	2,000.00	0.16
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	1,690,000.00	400,000.00	2,090,000.00	1,510,000.00	41.94
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	13,753,500.00	1,500,000.00	15,253,500.00	4,746,500.00	23.73
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	13,753,500.00	1,500,000.00	15,253,500.00	4,746,500.00	23.73
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	13,753,500.00	1,500,000.00	15,253,500.00	4,746,500.00	23.73
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	13,178,000.00	1,500,000.00	14,678,000.00	4,478,900.00	23.38
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	900,000.00	200,000.00	1,100,000.00	1,900,000.00	63.33
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	900,000.00	200,000.00	1,100,000.00	1,900,000.00	63.33
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	900,000.00	200,000.00	1,100,000.00	1,900,000.00	63.33
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	900,000.00	200,000.00	1,100,000.00	1,900,000.00	63.33
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	29,520,000.00	240,000.00	29,760,000.00	35,240,000.00	54.22
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	29,520,000.00	240,000.00	29,760,000.00	35,240,000.00	54.22
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	29,520,000.00	240,000.00	29,760,000.00	35,240,000.00	54.22
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	29,520,000.00	0.00	29,520,000.00	19,005,000.00	39.17
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	240,000.00	240,000.00	3,590,000.00	93.73
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	25,483,500.00	16,036,000.00	41,519,500.00	18,480,500.00	30.80
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	25,483,500.00	16,036,000.00	41,519,500.00	18,480,500.00	30.80
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	25,483,500.00	16,036,000.00	41,519,500.00	18,480,500.00	30.80
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	25,483,500.00	16,036,000.00	41,519,500.00	18,480,500.00	30.80
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	3,540,000.00	1,080,000.00	4,620,000.00	380,000.00	7.60
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	3,540,000.00	1,080,000.00	4,620,000.00	380,000.00	7.60

407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	3,540,000.00	1,080,000.00	4,620,000.00	380,000.00	7.60
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	3,540,000.00	1,080,000.00	4,620,000.00	380,000.00	7.60
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	7,572,000.00	3,487,000.00	11,059,000.00	8,941,000.00	44.71
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	7,517,000.00	3,487,000.00	11,004,000.00	8,486,000.00	43.54
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	7,517,000.00	3,487,000.00	11,004,000.00	8,486,000.00	43.54
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	4,009,500.00	3,487,000.00	7,496,500.00	2,993,500.00	28.54
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	3,507,500.00	0.00	3,507,500.00	5,492,500.00	61.03
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	65,800,973.00	6,746,249.00	72,547,222.00	7,452,778.00	9.32
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	59,693,420.00	6,000,000.00	65,693,420.00	6,306,580.00	8.76
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	59,693,420.00	6,000,000.00	65,693,420.00	6,306,580.00	8.76
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	72,000,000.00	59,693,420.00	6,000,000.00	65,693,420.00	6,306,580.00	8.76
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	5,967,423.00	746,249.00	6,713,672.00	1,286,328.00	16.08
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	522,200.00	522,200.00	0.00	0.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	522,200.00	522,200.00	0.00	0.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	1,829,553.00	224,049.00	2,053,602.00	874,398.00	29.86
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	1,829,553.00	224,049.00	2,053,602.00	874,398.00	29.86
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	4,278,000.00	0.00	4,278,000.00	0.00	0.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	4,278,000.00	0.00	4,278,000.00	0.00	0.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	114,450,323.00	17,851,070.00	132,301,393.00	142,648,607.00	51.88
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	87,291,023.00	17,458,070.00	104,749,093.00	95,250,907.00	47.63
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	87,291,023.00	9,658,070.00	96,949,093.00	83,955,907.00	46.41
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	46,674,800.00	5,955,070.00	52,629,870.00	24,070,130.00	31.38
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	46,674,800.00	5,955,070.00	52,629,870.00	24,070,130.00	31.38

407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	40,616,223.00	3,703,000.00	44,319,223.00	59,885,777.00	57.47
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	12,027,198.00	950,000.00	12,977,198.00	22,340,802.00	63.26
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	21,942,000.00	1,171,000.00	23,113,000.00	29,918,400.00	56.42
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	3,296,500.00	364,000.00	3,660,500.00	4,695,100.00	56.19
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	3,350,525.00	1,218,000.00	4,568,525.00	2,931,475.00	39.09
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	7,800,000.00	7,800,000.00	11,295,000.00	59.15
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	7,800,000.00	7,800,000.00	11,295,000.00	59.15
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	7,800,000.00	7,800,000.00	11,295,000.00	59.15
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	3,804,800.00	180,000.00	3,984,800.00	1,015,200.00	20.30
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	3,804,800.00	180,000.00	3,984,800.00	1,015,200.00	20.30
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	3,804,800.00	180,000.00	3,984,800.00	1,015,200.00	20.30
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	3,804,800.00	180,000.00	3,984,800.00	1,015,200.00	20.30
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	49,999,400.00	3,749,500.00	213,000.00	3,962,500.00	46,036,900.00	92.07
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	3,100,000.00	975,000.00	0.00	975,000.00	2,125,000.00	68.55
407.1050100.03.042.5.2.1.01	Honorarium PNS	750,000.00	0.00	0.00	0.00	750,000.00	100.00
407.1050100.03.042.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	550,000.00	0.00	0.00	0.00	550,000.00	100.00
407.1050100.03.042.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	200,000.00	0.00	0.00	0.00	200,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	2,350,000.00	975,000.00	0.00	975,000.00	1,375,000.00	58.51
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	2,350,000.00	975,000.00	0.00	975,000.00	1,375,000.00	58.51
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	46,899,400.00	2,774,500.00	213,000.00	2,987,500.00	43,911,900.00	93.63
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,995,400.00	2,774,500.00	213,000.00	2,987,500.00	7,900.00	0.26
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,995,400.00	2,774,500.00	213,000.00	2,987,500.00	7,900.00	0.26
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	62,769,000.00	500,000.00	63,269,000.00	8,184,000.00	11.45
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	62,769,000.00	500,000.00	63,269,000.00	8,184,000.00	11.45
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	3,250,000.00	500,000.00	3,750,000.00	5,750,000.00	60.53
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	3,250,000.00	500,000.00	3,750,000.00	5,750,000.00	60.53
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	3,250,000.00	500,000.00	3,750,000.00	5,750,000.00	60.53
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	59,519,000.00	0.00	59,519,000.00	2,434,000.00	3.93
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	7,375,000.00	0.00	7,375,000.00	2,328,000.00	23.99
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	7,375,000.00	0.00	7,375,000.00	2,328,000.00	23.99
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
	Jumlah Belanja	8,702,211,966.00	6,299,019,895.00	821,430,727.00	7,120,450,622.00	1,581,761,344.00	18.18
	Saldo Kas		88,383.00	1,228,612.00	1,228,612.00	1,228,612.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

AGUS MUNADI S. Sos, M. Si
NIP. 19681210 199001 1 001

Temanggung, November 2019
Pejabat Penatausahaan Keuangan

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Bulan : Oktober 2019

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		5,876,602,153.00	451,461,723.00	6,328,063,876.00	6,328,063,876.00		
	Pengembalian Kas Daerah		28,955,598.00	0.00	28,955,598.00			
105.1050100.00.000.5	BELANJA DAERAH	8,702,211,966.00	5,792,278,372.00	506,741,523.00	6,299,019,895.00	2,403,192,071.00	27.62	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	3,456,296,372.00	314,869,598.00	3,771,165,970.00	1,275,666,796.00	25.28	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	3,456,296,372.00	314,869,598.00	3,771,165,970.00	1,275,666,796.00	25.28	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	2,269,666,132.00	208,048,118.00	2,477,714,250.00	804,418,516.00	24.51	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	1,759,957,741.00	159,258,100.00	1,919,215,841.00	556,223,209.00	22.47	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	195,714,500.00	17,748,368.00	213,462,868.00	62,448,120.00	22.63	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	60,055,000.00	5,165,000.00	65,220,000.00	53,570,000.00	45.10	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	92,165,000.00	8,310,000.00	100,475,000.00	32,491,750.00	24.44	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	109,716,300.00	12,166,560.00	121,882,860.00	72,123,078.00	37.18	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	3,896,707.00	87,488.00	3,984,195.00	-1,555,862.00	-64.07	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	28,914.00	2,398.00	31,312.00	19,708.00	38.63	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	48,131,970.00	5,310,204.00	53,442,174.00	29,098,513.00	35.25	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	1,186,630,240.00	106,821,480.00	1,293,451,720.00	471,248,280.00	26.70	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	1,186,630,240.00	106,821,480.00	1,293,451,720.00	471,248,280.00	26.70	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,200.00	2,335,982,000.00	191,871,925.00	2,527,853,925.00	1,127,525,275.00	30.85	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	768,715,000.00	86,474,300.00	855,189,300.00	424,857,200.00	33.19	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	24,452,100.00	3,243,000.00	27,695,100.00	8,977,400.00	24.48	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	24,452,100.00	3,243,000.00	27,695,100.00	8,977,400.00	24.48	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	1,410,800.00	1,082,100.00	0.00	1,082,100.00	328,700.00	23.30	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,290,800.00	962,100.00	0.00	962,100.00	328,700.00	25.46	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	120,000.00	120,000.00	0.00	120,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	10,197,500.00	7,920,000.00	153,000.00	8,073,000.00	2,124,500.00	20.83	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	153,000.00	153,000.00	144,500.00	48.57	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,900,000.00	7,920,000.00	0.00	7,920,000.00	1,980,000.00	20.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	23,800,000.00	15,000,000.00	3,090,000.00	18,090,000.00	5,710,000.00	23.99	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,800,000.00	15,000,000.00	3,090,000.00	18,090,000.00	5,710,000.00	23.99	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	21,235,100.00	0.00	21,235,100.00	11,113,900.00	34.36	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	21,235,100.00	0.00	21,235,100.00	11,113,900.00	34.36	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,062,400.00	1,705,100.00	0.00	1,705,100.00	357,300.00	17.32
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,990,400.00	1,633,100.00	0.00	1,633,100.00	357,300.00	17.95
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	72,000.00	72,000.00	0.00	72,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Peggandaan	1,647,600.00	420,000.00	0.00	420,000.00	1,227,600.00	74.51
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	441,000.00	0.00	0.00	0.00	441,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Peggandaan	1,206,600.00	420,000.00	0.00	420,000.00	786,600.00	65.19
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	22,889,000.00	17,490,000.00	0.00	17,490,000.00	5,399,000.00	23.59
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	22,770,000.00	17,490,000.00	0.00	17,490,000.00	5,280,000.00	23.19
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	5,750,000.00	1,620,000.00	0.00	1,620,000.00	4,130,000.00	71.83
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,750,000.00	1,620,000.00	0.00	1,620,000.00	4,130,000.00	71.83
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	24,900,000.00	0.00	24,900,000.00	5,496,500.00	18.08
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	24,900,000.00	0.00	24,900,000.00	5,496,500.00	18.08
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	1,048,000.00	1,048,000.00	0.00	1,048,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	940,000.00	940,000.00	0.00	940,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Peggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Peggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	5,852,000.00	0.00	5,852,000.00	2,222,000.00	27.52
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	5,852,000.00	0.00	5,852,000.00	2,222,000.00	27.52
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	20,625,000.00	18,000,000.00	0.00	18,000,000.00	2,625,000.00	12.73
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,625,000.00	18,000,000.00	0.00	18,000,000.00	2,625,000.00	12.73
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	28,572,200.00	0.00	28,572,200.00	10,515,800.00	26.90
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	26,972,200.00	0.00	26,972,200.00	10,505,000.00	28.03
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	1,150,600.00	938,900.00	0.00	938,900.00	211,700.00	18.40
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	878,800.00	667,100.00	0.00	667,100.00	211,700.00	24.09
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	147,000.00	0.00	147,000.00	0.00	0.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Peggandaan	858,600.00	240,300.00	0.00	240,300.00	618,300.00	72.01
105.1050100.01.004.5.2.2.06.02	Belanja Peggandaan	828,600.00	240,300.00	0.00	240,300.00	588,300.00	71.00
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	3,168,000.00	0.00	3,168,000.00	3,960,000.00	55.56
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	3,168,000.00	0.00	3,168,000.00	3,960,000.00	55.56
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	28,340,000.00	22,625,000.00	0.00	22,625,000.00	5,715,000.00	20.17
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	28,340,000.00	22,625,000.00	0.00	22,625,000.00	5,715,000.00	20.17
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralatan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	490,960,500.00	68,376,500.00	559,337,000.00	190,523,500.00	25.41
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	642,500,000.00	462,539,200.00	50,802,500.00	513,341,700.00	129,158,300.00	20.10

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	642,500,000.00	462,539,200.00	50,802,500.00	513,341,700.00	129,158,300.00	20.10
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	462,539,200.00	50,802,500.00	513,341,700.00	116,658,300.00	18.52
105.1050100.01.005.5.2.1.02.03	Upah Tenaga Kerja	12,500,000.00	0.00	0.00	0.00	12,500,000.00	100.00
105.1050100.01.005.5.2.1.03	Uang Lembur	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	90,110,500.00	27,020,000.00	1,575,000.00	28,595,000.00	61,515,500.00	68.27
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,970,500.00	550,000.00	0.00	550,000.00	1,420,500.00	72.09
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,487,500.00	550,000.00	0.00	550,000.00	937,500.00	63.03
105.1050100.01.005.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	483,000.00	0.00	0.00	0.00	483,000.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	15,091,300.00	1,575,000.00	16,666,300.00	9,073,700.00	35.25
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	15,091,300.00	1,575,000.00	16,666,300.00	9,073,700.00	35.25
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.11	Belanja Makan dan Minuman	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.11.05	Belanja Makan dan Minuman Kegiatan	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	49,905,000.00	12,600,000.00	0.00	12,600,000.00	37,305,000.00	74.75
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,045,000.00	3,250,000.00	0.00	3,250,000.00	19,795,000.00	85.90
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	26,860,000.00	9,350,000.00	0.00	9,350,000.00	17,510,000.00	65.19
105.1050100.01.005.5.2.3	BELANJA MODAL	17,250,000.00	0.00	15,999,000.00	15,999,000.00	1,251,000.00	7.25
105.1050100.01.005.5.2.2.16	Belanja Modal Pengadaan Alat-Alat Studio	17,250,000.00	0.00	15,999,000.00	15,999,000.00	1,251,000.00	7.25
105.1050100.01.005.5.2.2.16.02	Belanja Modal Pengadaan Handycam	17,250,000.00	0.00	15,999,000.00	15,999,000.00	1,251,000.00	7.25
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	122,270,900.00	0.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67

105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	15,580,000.00	0.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	545,200.00	542,500.00	0.00	542,500.00	2,700.00	0.50
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	437,200.00	434,500.00	0.00	434,500.00	2,700.00	0.62
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	20,291,300.00	0.00	20,291,300.00	78,658,700.00	79.49
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00

105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	20,291,300.00	0.00	20,291,300.00	76,498,700.00	79.04	
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,403,500.00	1,678,300.00	0.00	1,678,300.00	5,725,200.00	77.33	
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,562,300.00	832,100.00	0.00	832,100.00	730,200.00	46.74	
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00	
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00	
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	475,000.00	0.00	475,000.00	4,995,000.00	91.32	
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	1,711,500.00	540,000.00	0.00	540,000.00	1,171,500.00	68.45	
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	1,711,500.00	540,000.00	0.00	540,000.00	1,171,500.00	68.45	
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00	
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00	
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	87,505,000.00	17,988,000.00	0.00	17,988,000.00	69,517,000.00	79.44	
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	76,475,000.00	15,555,000.00	0.00	15,555,000.00	60,920,000.00	79.66	
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	11,030,000.00	2,433,000.00	0.00	2,433,000.00	8,597,000.00	77.94	
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	28,896,400.00	14,854,800.00	43,751,200.00	27,098,800.00	38.25	
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	37,850,000.00	11,700,000.00	9,300,000.00	21,000,000.00	16,850,000.00	44.52	
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	37,500,000.00	11,700,000.00	9,300,000.00	21,000,000.00	16,500,000.00	44.00	
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	37,500,000.00	11,700,000.00	9,300,000.00	21,000,000.00	16,500,000.00	44.00	
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	33,350,000.00	17,196,400.00	5,554,800.00	22,751,200.00	10,598,800.00	31.78	
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,962,400.00	1,226,600.00	400,000.00	1,626,600.00	335,800.00	17.11	
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	646,600.00	491,600.00	0.00	491,600.00	155,000.00	23.97	
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00	
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	600,000.00	400,000.00	1,000,000.00	180,800.00	15.31	
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	859,800.00	859,800.00	1,719,600.00	716,500.00	29.41	
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	859,800.00	859,800.00	1,719,600.00	716,500.00	29.41	
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43	
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43	
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	7,975,000.00	3,650,000.00	2,800,000.00	6,450,000.00	1,525,000.00	19.12	
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,975,000.00	3,650,000.00	2,800,000.00	6,450,000.00	1,525,000.00	19.12	
105.1050100.01.011.5.2.2.14	Belanja Pakaian Khusus dan Hari - Hari Tertentu	12,480,000.00	5,790,000.00	0.00	5,790,000.00	6,690,000.00	53.61	
105.1050100.01.011.5.2.2.14.08	Belanja Pakaian Dinas Upacara Korp Musik	12,480,000.00	5,790,000.00	0.00	5,790,000.00	6,690,000.00	53.61	
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	8,225,000.00	5,625,000.00	1,495,000.00	7,120,000.00	1,105,000.00	13.43	
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	260,000.00	130,000.00	390,000.00	455,000.00	53.85	
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	7,380,000.00	5,365,000.00	1,365,000.00	6,730,000.00	650,000.00	8.81	
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	306,076,100.00	13,810,000.00	319,886,100.00	53,350,900.00	14.29	
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	52,417,100.00	13,810,000.00	66,227,100.00	43,605,900.00	39.70	
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	12,750,000.00	0.00	12,750,000.00	26,250,000.00	67.31	
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	12,750,000.00	0.00	12,750,000.00	26,250,000.00	67.31	
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	12,750,000.00	0.00	12,750,000.00	26,250,000.00	67.31	
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	39,667,100.00	13,810,000.00	53,477,100.00	17,355,900.00	24.50	

105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	1,389,100.00	0.00	1,389,100.00	2,424,000.00	63.57
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	1,299,100.00	0.00	1,299,100.00	2,424,000.00	65.11
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	900,000.00	600,000.00	1,500,000.00	3,159,900.00	67.81
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	900,000.00	600,000.00	1,500,000.00	3,009,900.00	66.74
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	250,000.00	0.00	250,000.00	750,000.00	75.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	250,000.00	0.00	250,000.00	750,000.00	75.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,250,000.00	5,388,000.00	0.00	5,388,000.00	8,862,000.00	62.19
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	780,000.00	0.00	0.00	0.00	780,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	5,388,000.00	0.00	5,388,000.00	8,082,000.00	60.00
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,310,000.00	28,940,000.00	13,210,000.00	42,150,000.00	2,160,000.00	4.87
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,570,000.00	410,000.00	0.00	410,000.00	2,160,000.00	84.05
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,740,000.00	28,530,000.00	13,210,000.00	41,740,000.00	0.00	0.00
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	253,659,000.00	0.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	51,159,000.00	0.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	5,205,000.00	0.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	2,505,000.00	0.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	845,102,449.00	70,740,000.00	915,842,449.00	314,664,851.00	25.57
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	151,916,735.00	700,000.00	152,616,735.00	142,769,765.00	48.33
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	273,452,500.00	151,916,735.00	700,000.00	152,616,735.00	120,835,765.00	44.19
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	90,418,200.00	56,906,035.00	0.00	56,906,035.00	33,512,165.00	37.06
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02

105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,071,900.00	2,030,000.00	0.00	2,030,000.00	41,900.00	2.02
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	360,000.00	0.00	360,000.00	0.00	0.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	2,715,600.00	770,000.00	0.00	770,000.00	1,945,600.00	71.65
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	82,104,100.00	51,926,535.00	0.00	51,926,535.00	30,177,565.00	36.76
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	903,000.00	0.00	903,000.00	1,347,000.00	59.87
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	15,991,500.00	14,269,750.00	0.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	15,991,500.00	14,269,750.00	0.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	924,150.00	0.00	924,150.00	1,475,850.00	61.49
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	924,150.00	0.00	924,150.00	1,475,850.00	61.49
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	107,200,000.00	72,821,800.00	0.00	72,821,800.00	34,378,200.00	32.07
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	18,200,000.00	7,494,000.00	0.00	7,494,000.00	10,706,000.00	58.82
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	55,500,000.00	51,625,800.00	0.00	51,625,800.00	3,874,200.00	6.98
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	15,500,000.00	5,882,500.00	0.00	5,882,500.00	9,617,500.00	62.05
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	18,000,000.00	7,819,500.00	0.00	7,819,500.00	10,180,500.00	56.56
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,696,000.00	0.00	1,696,000.00	254,000.00	13.03
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	800,000.00	0.00	800,000.00	250,000.00	23.81
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	51,666,400.00	3,404,000.00	0.00	3,404,000.00	48,262,400.00	93.41
105.1050100.03.001.5.2.2.12.08	Belanja Pakaian Dinas Satuan Polisi Pamong Praja	3,506,400.00	3,404,000.00	0.00	3,404,000.00	102,400.00	2.92
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	3,826,400.00	1,895,000.00	700,000.00	2,595,000.00	1,231,400.00	32.18
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	1,205,000.00	1,204,000.00	0.00	1,204,000.00	1,000.00	0.08
105.1050100.03.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,621,400.00	691,000.00	700,000.00	1,391,000.00	1,230,400.00	46.94
105.1050100.03.001.5.2.3	BELANJA MODAL	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19	Belanja ModalPengadaan Alat-Alat Kedokteran	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19.15	Belanja ModalPengadaan Alat-Alat Keperawatan	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	693,185,714.00	70,040,000.00	763,225,714.00	249,517,086.00	26.68
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	603,845,600.00	68,000,000.00	671,845,600.00	221,776,400.00	24.82
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	603,845,600.00	68,000,000.00	671,845,600.00	144,154,400.00	17.67
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	816,000,000.00	603,845,600.00	68,000,000.00	671,845,600.00	144,154,400.00	17.67
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	58,467,000.00	0.00	58,467,000.00	19,155,000.00	24.68
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	20,067,000.00	0.00	20,067,000.00	5,875,000.00	22.65
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	38,400,000.00	0.00	38,400,000.00	13,280,000.00	25.70
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	30,873,114.00	2,040,000.00	32,913,114.00	8,585,686.00	20.69
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	1,050,900.00	0.00	1,050,900.00	142,900.00	11.97
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	1,050,900.00	0.00	1,050,900.00	142,900.00	11.97
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	21,095,064.00	2,040,000.00	23,135,064.00	5,664,936.00	19.67
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	21,095,064.00	2,040,000.00	23,135,064.00	5,664,936.00	19.67
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	630,000.00	0.00	630,000.00	270,000.00	30.00

105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	630,000.00	0.00	630,000.00	270,000.00	30.00
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	5,185,000.00	4,868,150.00	0.00	4,868,150.00	316,850.00	6.11
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,180,000.00	1,865,150.00	0.00	1,865,150.00	314,850.00	14.44
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	1,192,500.00	0.00	1,192,500.00	3,793,500.00	76.08
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	1,192,500.00	0.00	1,192,500.00	3,793,500.00	76.08
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	1,192,500.00	0.00	1,192,500.00	3,210,000.00	72.91
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	0.00	449,500.00	1,053,700.00	70.10
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	0.00	449,500.00	663,700.00	59.62
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	743,000.00	0.00	743,000.00	783,800.00	51.34
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	191,500.00	0.00	191,500.00	183,500.00	48.93
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	551,500.00	0.00	551,500.00	200,300.00	26.64
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	237,796,628.00	20,727,625.00	258,524,253.00	161,675,747.00	38.48
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	42,082,857.00	3,872,781.00	45,955,638.00	27,244,362.00	37.22
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	42,082,857.00	3,872,781.00	45,955,638.00	27,244,362.00	37.22
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	42,082,857.00	3,872,781.00	45,955,638.00	27,244,362.00	37.22
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	7,200,000.00	1,832,453.00	219,014.00	2,051,467.00	5,148,533.00	71.51
407.1050100.02.002.5.2.2.03.02	Belanja Air	10,800,000.00	7,437,150.00	543,500.00	7,980,650.00	2,819,350.00	26.11
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	26,071,105.00	2,474,998.00	28,546,103.00	10,453,897.00	26.80
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	6,742,149.00	635,269.00	7,377,418.00	8,822,582.00	54.46
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	53,239,381.00	4,250,461.00	57,489,842.00	22,510,158.00	28.14
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	37,531,140.00	4,200,000.00	41,731,140.00	8,668,860.00	17.20
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	37,531,140.00	4,200,000.00	41,731,140.00	8,668,860.00	17.20
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	50,400,000.00	37,531,140.00	4,200,000.00	41,731,140.00	8,668,860.00	17.20
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	6,075,405.00	50,461.00	6,125,866.00	13,474,134.00	68.75
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	1,623,500.00	0.00	1,623,500.00	11,934,500.00	88.03
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	1,623,500.00	0.00	1,623,500.00	11,934,500.00	88.03
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	712,451.00	50,461.00	762,912.00	1,433,088.00	65.26
407.1050100.02.008.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	712,451.00	50,461.00	762,912.00	1,433,088.00	65.26
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56

407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	4,614,800.00	0.00	4,614,800.00	2,385,200.00	34.07
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	4,614,800.00	0.00	4,614,800.00	2,385,200.00	34.07
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	4,614,800.00	0.00	4,614,800.00	2,385,200.00	34.07
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	4,224,800.00	0.00	4,224,800.00	1,925,200.00	31.30
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	390,000.00	0.00	390,000.00	460,000.00	54.12
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	3,894,000.00	0.00	3,894,000.00	3,106,000.00	44.37
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	3,894,000.00	0.00	3,894,000.00	3,106,000.00	44.37
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	950,000.00	0.00	950,000.00	1,050,000.00	52.50
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	950,000.00	0.00	950,000.00	1,050,000.00	52.50
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	2,944,000.00	0.00	2,944,000.00	2,056,000.00	41.12
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	1,254,000.00	0.00	1,254,000.00	2,000.00	0.16
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	1,690,000.00	0.00	1,690,000.00	1,910,000.00	53.06
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	13,753,500.00	0.00	13,753,500.00	6,246,500.00	31.23
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	13,753,500.00	0.00	13,753,500.00	6,246,500.00	31.23
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	13,753,500.00	0.00	13,753,500.00	6,246,500.00	31.23
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	13,178,000.00	0.00	13,178,000.00	5,978,900.00	31.21
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	900,000.00	0.00	900,000.00	2,100,000.00	70.00
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	900,000.00	0.00	900,000.00	2,100,000.00	70.00
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	900,000.00	0.00	900,000.00	2,100,000.00	70.00
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	900,000.00	0.00	900,000.00	2,100,000.00	70.00
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	29,520,000.00	0.00	29,520,000.00	35,480,000.00	54.58
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	29,520,000.00	0.00	29,520,000.00	35,480,000.00	54.58
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	29,520,000.00	0.00	29,520,000.00	35,480,000.00	54.58
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	29,520,000.00	0.00	29,520,000.00	19,005,000.00	39.17
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	25,483,500.00	0.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	25,483,500.00	0.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	25,483,500.00	0.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	25,483,500.00	0.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	3,540,000.00	0.00	3,540,000.00	1,460,000.00	29.20
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	3,540,000.00	0.00	3,540,000.00	1,460,000.00	29.20

407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	3,540,000.00	0.00	3,540,000.00	1,460,000.00	29.20
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	3,540,000.00	0.00	3,540,000.00	1,460,000.00	29.20
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	5,397,000.00	2,175,000.00	7,572,000.00	12,428,000.00	62.14
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	5,342,000.00	2,175,000.00	7,517,000.00	11,973,000.00	61.43
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	5,342,000.00	2,175,000.00	7,517,000.00	11,973,000.00	61.43
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	4,009,500.00	0.00	4,009,500.00	6,480,500.00	61.78
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	1,332,500.00	2,175,000.00	3,507,500.00	5,492,500.00	61.03
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	55,371,590.00	10,429,383.00	65,800,973.00	14,199,027.00	17.75
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	53,693,420.00	6,000,000.00	59,693,420.00	12,306,580.00	17.09
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	53,693,420.00	6,000,000.00	59,693,420.00	12,306,580.00	17.09
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	72,000,000.00	53,693,420.00	6,000,000.00	59,693,420.00	12,306,580.00	17.09
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	1,538,040.00	4,429,383.00	5,967,423.00	2,032,577.00	25.41
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	1,678,170.00	151,383.00	1,829,553.00	1,098,447.00	37.52
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	1,678,170.00	151,383.00	1,829,553.00	1,098,447.00	37.52
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	4,278,000.00	4,278,000.00	0.00	0.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	4,278,000.00	4,278,000.00	0.00	0.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	114,330,323.00	120,000.00	114,450,323.00	160,499,677.00	58.37
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	87,291,023.00	0.00	87,291,023.00	112,708,977.00	56.35
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	87,291,023.00	0.00	87,291,023.00	93,613,977.00	51.75
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	46,674,800.00	0.00	46,674,800.00	30,025,200.00	39.15
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	46,674,800.00	0.00	46,674,800.00	30,025,200.00	39.15

407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	40,616,223.00	0.00	40,616,223.00	63,588,777.00	61.02
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	12,027,198.00	0.00	12,027,198.00	23,290,802.00	65.95
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	21,942,000.00	0.00	21,942,000.00	31,089,400.00	58.62
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	3,296,500.00	0.00	3,296,500.00	5,059,100.00	60.55
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	3,350,525.00	0.00	3,350,525.00	4,149,475.00	55.33
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	3,684,800.00	120,000.00	3,804,800.00	1,195,200.00	23.90
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	3,684,800.00	120,000.00	3,804,800.00	1,195,200.00	23.90
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	3,684,800.00	120,000.00	3,804,800.00	1,195,200.00	23.90
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	3,684,800.00	120,000.00	3,804,800.00	1,195,200.00	23.90
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	4,990,000.00	0.00	4,990,000.00	10,000.00	0.20
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	49,999,400.00	3,749,500.00	0.00	3,749,500.00	46,249,900.00	92.50
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	3,100,000.00	975,000.00	0.00	975,000.00	2,125,000.00	68.55
407.1050100.03.042.5.2.1.01	Honorarium PNS	750,000.00	0.00	0.00	0.00	750,000.00	100.00
407.1050100.03.042.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	550,000.00	0.00	0.00	0.00	550,000.00	100.00
407.1050100.03.042.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	200,000.00	0.00	0.00	0.00	200,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	2,350,000.00	975,000.00	0.00	975,000.00	1,375,000.00	58.51
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	2,350,000.00	975,000.00	0.00	975,000.00	1,375,000.00	58.51
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	46,899,400.00	2,774,500.00	0.00	2,774,500.00	44,124,900.00	94.08
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,995,400.00	2,774,500.00	0.00	2,774,500.00	220,900.00	7.37
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,995,400.00	2,774,500.00	0.00	2,774,500.00	220,900.00	7.37
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	62,769,000.00	0.00	62,769,000.00	8,684,000.00	12.15
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	62,769,000.00	0.00	62,769,000.00	8,684,000.00	12.15
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	3,250,000.00	0.00	3,250,000.00	6,250,000.00	65.79
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	3,250,000.00	0.00	3,250,000.00	6,250,000.00	65.79
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	3,250,000.00	0.00	3,250,000.00	6,250,000.00	65.79
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	59,519,000.00	0.00	59,519,000.00	2,434,000.00	3.93
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	7,375,000.00	0.00	7,375,000.00	2,328,000.00	23.99
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	7,375,000.00	0.00	7,375,000.00	2,328,000.00	23.99
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
	Jumlah Belanja	8,702,211,966.00	5,792,278,372.00	506,741,523.00	6,299,019,895.00	2,403,192,071.00	27.62
	Saldo Kas		55,368,183.00	88,383.00	88,383.00	88,383.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

AGUS MUNADI S. Sos, M. Si
NIP. 19681210 199001 1 001

Temanggung, Oktober 2019
Pejabat Penatausahaan Keuangan

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Bulan : September 2019

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		5,509,877,352.00	366,724,801.00	5,876,602,153.00	5,876,602,153.00		
	Pengembalian Kas Daerah		28,955,598.00	0.00	28,955,598.00			
105.1050100.00.000.5	BELANJA DAERAH	8,702,211,966.00	5,447,675,953.00	344,602,419.00	5,792,278,372.00	2,909,933,594.00	33.44	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	3,354,099,012.00	102,197,360.00	3,456,296,372.00	1,590,536,394.00	31.52	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	3,354,099,012.00	102,197,360.00	3,456,296,372.00	1,590,536,394.00	31.52	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	2,269,666,132.00	0.00	2,269,666,132.00	1,012,466,634.00	30.85	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	1,759,957,741.00	0.00	1,759,957,741.00	715,481,309.00	28.90	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	195,714,500.00	0.00	195,714,500.00	80,196,488.00	29.07	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	60,055,000.00	0.00	60,055,000.00	58,735,000.00	49.44	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	92,165,000.00	0.00	92,165,000.00	40,801,750.00	30.69	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	109,716,300.00	0.00	109,716,300.00	84,289,638.00	43.45	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	3,896,707.00	0.00	3,896,707.00	-1,468,374.00	-60.47	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	28,914.00	0.00	28,914.00	22,106.00	43.33	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	48,131,970.00	0.00	48,131,970.00	34,408,717.00	41.69	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	1,084,432,880.00	102,197,360.00	1,186,630,240.00	578,069,760.00	32.76	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	1,084,432,880.00	102,197,360.00	1,186,630,240.00	578,069,760.00	32.76	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,200.00	2,093,576,941.00	242,405,059.00	2,335,982,000.00	1,319,397,200.00	36.09	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	683,528,800.00	85,186,200.00	768,715,000.00	511,331,500.00	39.95	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	24,452,100.00	0.00	24,452,100.00	12,220,400.00	33.32	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	24,452,100.00	0.00	24,452,100.00	12,220,400.00	33.32	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	1,410,800.00	1,082,100.00	0.00	1,082,100.00	328,700.00	23.30	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,290,800.00	962,100.00	0.00	962,100.00	328,700.00	25.46	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	120,000.00	120,000.00	0.00	120,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	10,197,500.00	7,920,000.00	0.00	7,920,000.00	2,277,500.00	22.33	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,900,000.00	7,920,000.00	0.00	7,920,000.00	1,980,000.00	20.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	23,800,000.00	15,000,000.00	0.00	15,000,000.00	8,800,000.00	36.97	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,800,000.00	15,000,000.00	0.00	15,000,000.00	8,800,000.00	36.97	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	12,225,700.00	9,009,400.00	21,235,100.00	11,113,900.00	34.36	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	12,225,700.00	9,009,400.00	21,235,100.00	11,113,900.00	34.36	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,062,400.00	1,035,700.00	669,400.00	1,705,100.00	357,300.00	17.32
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,990,400.00	963,700.00	669,400.00	1,633,100.00	357,300.00	17.95
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	72,000.00	72,000.00	0.00	72,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,647,600.00	420,000.00	0.00	420,000.00	1,227,600.00	74.51
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	441,000.00	0.00	0.00	0.00	441,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	1,206,600.00	420,000.00	0.00	420,000.00	786,600.00	65.19
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	22,889,000.00	9,570,000.00	7,920,000.00	17,490,000.00	5,399,000.00	23.59
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	22,770,000.00	9,570,000.00	7,920,000.00	17,490,000.00	5,280,000.00	23.19
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	5,750,000.00	1,200,000.00	420,000.00	1,620,000.00	4,130,000.00	71.83
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,750,000.00	1,200,000.00	420,000.00	1,620,000.00	4,130,000.00	71.83
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	20,204,000.00	4,696,000.00	24,900,000.00	5,496,500.00	18.08
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	20,204,000.00	4,696,000.00	24,900,000.00	5,496,500.00	18.08
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	1,048,000.00	1,048,000.00	0.00	1,048,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	940,000.00	940,000.00	0.00	940,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	4,796,000.00	1,056,000.00	5,852,000.00	2,222,000.00	27.52
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	4,796,000.00	1,056,000.00	5,852,000.00	2,222,000.00	27.52
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	20,625,000.00	14,360,000.00	3,640,000.00	18,000,000.00	2,625,000.00	12.73
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,625,000.00	14,360,000.00	3,640,000.00	18,000,000.00	2,625,000.00	12.73
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	10,778,900.00	17,793,300.00	28,572,200.00	10,515,800.00	26.90
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	9,178,900.00	17,793,300.00	26,972,200.00	10,505,000.00	28.03
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	1,150,600.00	791,900.00	147,000.00	938,900.00	211,700.00	18.40
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	878,800.00	667,100.00	0.00	667,100.00	211,700.00	24.09
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	147,000.00	147,000.00	0.00	0.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	858,600.00	90,000.00	150,300.00	240,300.00	618,300.00	72.01
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	828,600.00	90,000.00	150,300.00	240,300.00	588,300.00	71.00
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	2,112,000.00	1,056,000.00	3,168,000.00	3,960,000.00	55.56
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	2,112,000.00	1,056,000.00	3,168,000.00	3,960,000.00	55.56
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	28,340,000.00	6,185,000.00	16,440,000.00	22,625,000.00	5,715,000.00	20.17
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	28,340,000.00	6,185,000.00	16,440,000.00	22,625,000.00	5,715,000.00	20.17
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralatan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	437,273,000.00	53,687,500.00	490,960,500.00	258,900,000.00	34.53
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	642,500,000.00	411,736,700.00	50,802,500.00	462,539,200.00	179,960,800.00	28.01

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	642,500,000.00	411,736,700.00	50,802,500.00	462,539,200.00	179,960,800.00	28.01
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	411,736,700.00	50,802,500.00	462,539,200.00	167,460,800.00	26.58
105.1050100.01.005.5.2.1.02.03	Upah Tenaga Kerja	12,500,000.00	0.00	0.00	0.00	12,500,000.00	100.00
105.1050100.01.005.5.2.1.03	Uang Lembur	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	90,110,500.00	24,135,000.00	2,885,000.00	27,020,000.00	63,090,500.00	70.01
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,970,500.00	550,000.00	0.00	550,000.00	1,420,500.00	72.09
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,487,500.00	550,000.00	0.00	550,000.00	937,500.00	63.03
105.1050100.01.005.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	483,000.00	0.00	0.00	0.00	483,000.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	13,516,300.00	1,575,000.00	15,091,300.00	10,648,700.00	41.37
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	13,516,300.00	1,575,000.00	15,091,300.00	10,648,700.00	41.37
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.11	Belanja Makan dan Minuman	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.11.05	Belanja Makan dan Minuman Kegiatan	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	49,905,000.00	11,290,000.00	1,310,000.00	12,600,000.00	37,305,000.00	74.75
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,045,000.00	3,250,000.00	0.00	3,250,000.00	19,795,000.00	85.90
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	26,860,000.00	8,040,000.00	1,310,000.00	9,350,000.00	17,510,000.00	65.19
105.1050100.01.005.5.2.3	BELANJA MODAL	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.005.5.2.2.16	Belanja Modal Pengadaan Alat-Alat Studio	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.005.5.2.2.16.02	Belanja Modal Pengadaan Handycam	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	122,270,900.00	0.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67

105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	15,580,000.00	0.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	545,200.00	542,500.00	0.00	542,500.00	2,700.00	0.50
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	437,200.00	434,500.00	0.00	434,500.00	2,700.00	0.62
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	20,291,300.00	0.00	20,291,300.00	78,658,700.00	79.49
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00

105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	20,291,300.00	0.00	20,291,300.00	76,498,700.00	79.04	
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,403,500.00	1,678,300.00	0.00	1,678,300.00	5,725,200.00	77.33	
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,562,300.00	832,100.00	0.00	832,100.00	730,200.00	46.74	
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00	
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00	
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	475,000.00	0.00	475,000.00	4,995,000.00	91.32	
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	1,711,500.00	540,000.00	0.00	540,000.00	1,171,500.00	68.45	
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	1,711,500.00	540,000.00	0.00	540,000.00	1,171,500.00	68.45	
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00	
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	85,000.00	0.00	85,000.00	85,000.00	50.00	
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	87,505,000.00	17,988,000.00	0.00	17,988,000.00	69,517,000.00	79.44	
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	76,475,000.00	15,555,000.00	0.00	15,555,000.00	60,920,000.00	79.66	
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	11,030,000.00	2,433,000.00	0.00	2,433,000.00	8,597,000.00	77.94	
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	28,896,400.00	0.00	28,896,400.00	41,953,600.00	59.21	
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	37,850,000.00	11,700,000.00	0.00	11,700,000.00	26,150,000.00	69.09	
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	37,500,000.00	11,700,000.00	0.00	11,700,000.00	25,800,000.00	68.80	
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	37,500,000.00	11,700,000.00	0.00	11,700,000.00	25,800,000.00	68.80	
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	33,350,000.00	17,196,400.00	0.00	17,196,400.00	16,153,600.00	48.44	
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,962,400.00	1,226,600.00	0.00	1,226,600.00	735,800.00	37.49	
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	646,600.00	491,600.00	0.00	491,600.00	155,000.00	23.97	
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00	
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	600,000.00	0.00	600,000.00	580,800.00	49.19	
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	859,800.00	0.00	859,800.00	1,576,300.00	64.71	
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	859,800.00	0.00	859,800.00	1,576,300.00	64.71	
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43	
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43	
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	7,975,000.00	3,650,000.00	0.00	3,650,000.00	4,325,000.00	54.23	
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,975,000.00	3,650,000.00	0.00	3,650,000.00	4,325,000.00	54.23	
105.1050100.01.011.5.2.2.14	Belanja Pakaian Khusus dan Hari - Hari Tertentu	12,480,000.00	5,790,000.00	0.00	5,790,000.00	6,690,000.00	53.61	
105.1050100.01.011.5.2.2.14.08	Belanja Pakaian Dinas Upacara Korp Musik	12,480,000.00	5,790,000.00	0.00	5,790,000.00	6,690,000.00	53.61	
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	8,225,000.00	5,625,000.00	0.00	5,625,000.00	2,600,000.00	31.61	
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	260,000.00	0.00	260,000.00	585,000.00	69.23	
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	7,380,000.00	5,365,000.00	0.00	5,365,000.00	2,015,000.00	27.30	
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	301,886,100.00	4,190,000.00	306,076,100.00	67,160,900.00	17.99	
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	48,227,100.00	4,190,000.00	52,417,100.00	57,415,900.00	52.28	
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	10,250,000.00	2,500,000.00	12,750,000.00	26,250,000.00	67.31	
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	10,250,000.00	2,500,000.00	12,750,000.00	26,250,000.00	67.31	
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	10,250,000.00	2,500,000.00	12,750,000.00	26,250,000.00	67.31	
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	37,977,100.00	1,690,000.00	39,667,100.00	31,165,900.00	44.00	

105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	1,047,100.00	342,000.00	1,389,100.00	2,424,000.00	63.57
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	957,100.00	342,000.00	1,299,100.00	2,424,000.00	65.11
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	900,000.00	0.00	900,000.00	3,759,900.00	80.69
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	900,000.00	0.00	900,000.00	3,609,900.00	80.04
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	250,000.00	250,000.00	750,000.00	75.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	250,000.00	250,000.00	750,000.00	75.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,250,000.00	4,290,000.00	1,098,000.00	5,388,000.00	8,862,000.00	62.19
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	780,000.00	0.00	0.00	0.00	780,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	4,290,000.00	1,098,000.00	5,388,000.00	8,082,000.00	60.00
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,310,000.00	28,940,000.00	0.00	28,940,000.00	15,370,000.00	34.69
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,570,000.00	410,000.00	0.00	410,000.00	2,160,000.00	84.05
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,740,000.00	28,530,000.00	0.00	28,530,000.00	13,210,000.00	31.65
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	253,659,000.00	0.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	51,159,000.00	0.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	5,205,000.00	0.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	2,505,000.00	0.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	740,313,366.00	104,789,083.00	845,102,449.00	385,404,851.00	31.32
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	118,201,885.00	33,714,850.00	151,916,735.00	143,469,765.00	48.57
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	273,452,500.00	118,201,885.00	33,714,850.00	151,916,735.00	121,535,765.00	44.44
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	90,418,200.00	47,700,785.00	9,205,250.00	56,906,035.00	33,512,165.00	37.06
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02

105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,071,900.00	1,220,000.00	810,000.00	2,030,000.00	41,900.00	2.02
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	360,000.00	0.00	360,000.00	0.00	0.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	2,715,600.00	770,000.00	0.00	770,000.00	1,945,600.00	71.65
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	82,104,100.00	43,531,285.00	8,395,250.00	51,926,535.00	30,177,565.00	36.76
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	903,000.00	0.00	903,000.00	1,347,000.00	59.87
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	15,991,500.00	14,269,750.00	0.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	15,991,500.00	14,269,750.00	0.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	924,150.00	0.00	924,150.00	1,475,850.00	61.49
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	924,150.00	0.00	924,150.00	1,475,850.00	61.49
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	107,200,000.00	51,836,200.00	20,985,600.00	72,821,800.00	34,378,200.00	32.07
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	18,200,000.00	3,334,000.00	4,160,000.00	7,494,000.00	10,706,000.00	58.82
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	55,500,000.00	35,405,200.00	16,570,600.00	51,975,800.00	3,524,200.00	6.35
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	15,500,000.00	5,277,500.00	255,000.00	5,532,500.00	9,967,500.00	64.31
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	18,000,000.00	7,819,500.00	0.00	7,819,500.00	10,180,500.00	56.56
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,576,000.00	120,000.00	1,696,000.00	254,000.00	13.03
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	680,000.00	120,000.00	800,000.00	250,000.00	23.81
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	51,666,400.00	0.00	3,404,000.00	3,404,000.00	48,262,400.00	93.41
105.1050100.03.001.5.2.2.12.08	Belanja Pakaian Dinas Satuan Polisi Pamong Praja	3,506,400.00	0.00	3,404,000.00	3,404,000.00	102,400.00	2.92
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	3,826,400.00	1,895,000.00	0.00	1,895,000.00	1,931,400.00	50.48
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	1,205,000.00	1,204,000.00	0.00	1,204,000.00	1,000.00	0.08
105.1050100.03.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,621,400.00	691,000.00	0.00	691,000.00	1,930,400.00	73.64
105.1050100.03.001.5.2.3	BELANJA MODAL	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19	Belanja ModalPengadaan Alat-Alat Kedokteran	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19.15	Belanja ModalPengadaan Alat-Alat Keperawatan	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	620,243,081.00	71,074,233.00	693,185,714.00	319,557,086.00	34.17
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	535,845,600.00	68,000,000.00	603,845,600.00	289,776,400.00	32.43
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	535,845,600.00	68,000,000.00	603,845,600.00	212,154,400.00	26.00
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honororer/Tidak Tetap	816,000,000.00	535,845,600.00	68,000,000.00	603,845,600.00	212,154,400.00	26.00
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	58,467,000.00	0.00	58,467,000.00	19,155,000.00	24.68
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	20,067,000.00	0.00	20,067,000.00	5,875,000.00	22.65
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	38,400,000.00	0.00	38,400,000.00	13,280,000.00	25.70
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	27,798,881.00	3,074,233.00	30,873,114.00	10,625,686.00	25.60
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	749,000.00	301,900.00	1,050,900.00	142,900.00	11.97
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	749,000.00	301,900.00	1,050,900.00	142,900.00	11.97
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	18,691,731.00	2,403,333.00	21,095,064.00	7,704,936.00	26.75
105.1050100.03.002.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	18,691,731.00	2,403,333.00	21,095,064.00	7,704,936.00	26.75
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	550,000.00	80,000.00	630,000.00	270,000.00	30.00

105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	550,000.00	80,000.00	630,000.00	270,000.00	30.00
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	5,185,000.00	4,579,150.00	289,000.00	4,868,150.00	316,850.00	6.11
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,180,000.00	1,576,150.00	289,000.00	1,865,150.00	314,850.00	14.44
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	952,500.00	240,000.00	1,192,500.00	3,793,500.00	76.08
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	952,500.00	240,000.00	1,192,500.00	3,793,500.00	76.08
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	952,500.00	240,000.00	1,192,500.00	3,210,000.00	72.91
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	0.00	449,500.00	1,053,700.00	70.10
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	0.00	449,500.00	663,700.00	59.62
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	503,000.00	240,000.00	743,000.00	783,800.00	51.34
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	191,500.00	0.00	191,500.00	183,500.00	48.93
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	311,500.00	240,000.00	551,500.00	200,300.00	26.64
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	208,950,752.00	28,845,876.00	237,796,628.00	182,403,372.00	43.41
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	38,180,907.00	3,901,950.00	42,082,857.00	31,117,143.00	42.51
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	38,180,907.00	3,901,950.00	42,082,857.00	31,117,143.00	42.51
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	38,180,907.00	3,901,950.00	42,082,857.00	31,117,143.00	42.51
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	7,200,000.00	1,708,198.00	124,255.00	1,832,453.00	5,367,547.00	74.55
407.1050100.02.002.5.2.2.03.02	Belanja Air	10,800,000.00	7,065,650.00	371,500.00	7,437,150.00	3,362,850.00	31.14
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	23,350,023.00	2,721,082.00	26,071,105.00	12,928,895.00	33.15
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	6,057,036.00	685,113.00	6,742,149.00	9,457,851.00	58.38
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	48,441,171.00	4,798,210.00	53,239,381.00	26,760,619.00	33.45
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	33,331,140.00	4,200,000.00	37,531,140.00	12,868,860.00	25.53
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	33,331,140.00	4,200,000.00	37,531,140.00	12,868,860.00	25.53
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	50,400,000.00	33,331,140.00	4,200,000.00	37,531,140.00	12,868,860.00	25.53
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	5,477,195.00	598,210.00	6,075,405.00	13,524,595.00	69.00
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	1,103,000.00	520,500.00	1,623,500.00	11,934,500.00	88.03
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	1,103,000.00	520,500.00	1,623,500.00	11,934,500.00	88.03
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	634,741.00	77,710.00	712,451.00	1,483,549.00	67.56
407.1050100.02.008.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	634,741.00	77,710.00	712,451.00	1,483,549.00	67.56
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56

407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	3,707,300.00	907,500.00	4,614,800.00	2,385,200.00	34.07
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	3,707,300.00	907,500.00	4,614,800.00	2,385,200.00	34.07
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	3,707,300.00	907,500.00	4,614,800.00	2,385,200.00	34.07
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	3,407,300.00	817,500.00	4,224,800.00	1,925,200.00	31.30
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	300,000.00	90,000.00	390,000.00	460,000.00	54.12
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	2,759,500.00	1,134,500.00	3,894,000.00	3,106,000.00	44.37
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	2,759,500.00	1,134,500.00	3,894,000.00	3,106,000.00	44.37
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	769,000.00	181,000.00	950,000.00	1,050,000.00	52.50
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	769,000.00	181,000.00	950,000.00	1,050,000.00	52.50
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	1,990,500.00	953,500.00	2,944,000.00	2,056,000.00	41.12
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	500,000.00	754,000.00	1,254,000.00	2,000.00	0.16
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	1,490,500.00	199,500.00	1,690,000.00	1,910,000.00	53.06
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	13,014,500.00	739,000.00	13,753,500.00	6,246,500.00	31.23
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	13,014,500.00	739,000.00	13,753,500.00	6,246,500.00	31.23
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	13,014,500.00	739,000.00	13,753,500.00	6,246,500.00	31.23
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	12,439,000.00	739,000.00	13,178,000.00	5,978,900.00	31.21
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	800,000.00	100,000.00	900,000.00	2,100,000.00	70.00
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	800,000.00	100,000.00	900,000.00	2,100,000.00	70.00
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	800,000.00	100,000.00	900,000.00	2,100,000.00	70.00
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	800,000.00	100,000.00	900,000.00	2,100,000.00	70.00
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	25,740,000.00	3,780,000.00	29,520,000.00	35,480,000.00	54.58
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	25,740,000.00	3,780,000.00	29,520,000.00	35,480,000.00	54.58
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	25,740,000.00	3,780,000.00	29,520,000.00	35,480,000.00	54.58
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	25,740,000.00	3,780,000.00	29,520,000.00	19,005,000.00	39.17
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	24,743,500.00	740,000.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	24,743,500.00	740,000.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	24,743,500.00	740,000.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	24,743,500.00	740,000.00	25,483,500.00	34,516,500.00	57.53
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	2,325,000.00	1,215,000.00	3,540,000.00	1,460,000.00	29.20
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	2,325,000.00	1,215,000.00	3,540,000.00	1,460,000.00	29.20

407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	2,325,000.00	1,215,000.00	3,540,000.00	1,460,000.00	29.20
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	2,325,000.00	1,215,000.00	3,540,000.00	1,460,000.00	29.20
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	55,000.00	5,342,000.00	5,397,000.00	14,603,000.00	73.02
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	5,342,000.00	5,342,000.00	14,148,000.00	72.59
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	5,342,000.00	5,342,000.00	14,148,000.00	72.59
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	4,009,500.00	4,009,500.00	6,480,500.00	61.78
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	1,332,500.00	1,332,500.00	7,667,500.00	85.19
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	49,183,874.00	6,187,716.00	55,371,590.00	24,628,410.00	30.79
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	47,693,420.00	6,000,000.00	53,693,420.00	18,306,580.00	25.43
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	47,693,420.00	6,000,000.00	53,693,420.00	18,306,580.00	25.43
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	72,000,000.00	47,693,420.00	6,000,000.00	53,693,420.00	18,306,580.00	25.43
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	1,350,324.00	187,716.00	1,538,040.00	6,461,960.00	80.77
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	1,490,454.00	187,716.00	1,678,170.00	1,249,830.00	42.69
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	1,490,454.00	187,716.00	1,678,170.00	1,249,830.00	42.69
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	97,121,423.00	17,208,900.00	114,330,323.00	160,619,677.00	58.42
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	74,351,923.00	12,939,100.00	87,291,023.00	112,708,977.00	56.35
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	74,351,923.00	12,939,100.00	87,291,023.00	93,613,977.00	51.75
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	36,195,700.00	10,479,100.00	46,674,800.00	30,025,200.00	39.15
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	36,195,700.00	10,479,100.00	46,674,800.00	30,025,200.00	39.15

407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	38,156,223.00	2,460,000.00	40,616,223.00	63,588,777.00	61.02
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	10,747,198.00	1,280,000.00	12,027,198.00	23,290,802.00	65.95
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	20,762,000.00	1,180,000.00	21,942,000.00	31,089,400.00	58.62
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	3,296,500.00	0.00	3,296,500.00	5,059,100.00	60.55
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	3,350,525.00	0.00	3,350,525.00	4,149,475.00	55.33
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	580,000.00	3,104,800.00	3,684,800.00	1,315,200.00	26.30
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	580,000.00	3,104,800.00	3,684,800.00	1,315,200.00	26.30
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	580,000.00	3,104,800.00	3,684,800.00	1,315,200.00	26.30
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	580,000.00	3,104,800.00	3,684,800.00	1,315,200.00	26.30
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	4,800,000.00	190,000.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,800,000.00	190,000.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	4,800,000.00	190,000.00	4,990,000.00	10,000.00	0.20
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	4,800,000.00	190,000.00	4,990,000.00	10,000.00	0.20
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	49,999,400.00	2,774,500.00	975,000.00	3,749,500.00	46,249,900.00	92.50
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	3,100,000.00	0.00	975,000.00	975,000.00	2,125,000.00	68.55
407.1050100.03.042.5.2.1.01	Honorarium PNS	750,000.00	0.00	0.00	0.00	750,000.00	100.00
407.1050100.03.042.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	550,000.00	0.00	0.00	0.00	550,000.00	100.00
407.1050100.03.042.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	200,000.00	0.00	0.00	0.00	200,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	2,350,000.00	0.00	975,000.00	975,000.00	1,375,000.00	58.51
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	2,350,000.00	0.00	975,000.00	975,000.00	1,375,000.00	58.51
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	46,899,400.00	2,774,500.00	0.00	2,774,500.00	44,124,900.00	94.08
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,995,400.00	2,774,500.00	0.00	2,774,500.00	220,900.00	7.37
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,995,400.00	2,774,500.00	0.00	2,774,500.00	220,900.00	7.37
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	60,824,000.00	1,945,000.00	62,769,000.00	8,684,000.00	12.15
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	60,824,000.00	1,945,000.00	62,769,000.00	8,684,000.00	12.15
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	2,750,000.00	500,000.00	3,250,000.00	6,250,000.00	65.79
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	2,750,000.00	500,000.00	3,250,000.00	6,250,000.00	65.79
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	2,750,000.00	500,000.00	3,250,000.00	6,250,000.00	65.79
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	58,074,000.00	1,445,000.00	59,519,000.00	2,434,000.00	3.93
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	5,930,000.00	1,445,000.00	7,375,000.00	2,328,000.00	23.99
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	5,930,000.00	1,445,000.00	7,375,000.00	2,328,000.00	23.99
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
	Jumlah Belanja	8,702,211,966.00	5,447,675,953.00	344,602,419.00	5,792,278,372.00	2,909,933,594.00	33.44
	Saldo Kas		33,245,801.00	55,368,183.00	55,368,183.00	55,368,183.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

AGUS MUNADI S. Sos, M. Si
NIP. 19681210 199001 1 001

Temanggung, September 2019
Pejabat Penatausahaan Keuangan

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Bulan : Agustus 2019

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		4,702,378,602.00	807,498,750.00	5,509,877,352.00	5,509,877,352.00		
	Pengembalian Kas Daerah		28,767,000.00	188,598.00	28,955,598.00			
105.1050100.00.000.5	BELANJA DAERAH	8,702,211,966.00	4,673,397,693.00	774,278,260.00	5,447,675,953.00	3,254,536,013.00	37.40	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	2,830,969,104.00	523,129,908.00	3,354,099,012.00	1,692,733,754.00	33.54	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	2,830,969,104.00	523,129,908.00	3,354,099,012.00	1,692,733,754.00	33.54	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	1,853,758,544.00	415,907,588.00	2,269,666,132.00	1,012,466,634.00	30.85	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	1,441,932,941.00	318,024,800.00	1,759,957,741.00	715,481,309.00	28.90	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	159,900,072.00	35,814,428.00	195,714,500.00	80,196,488.00	29.07	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	49,725,000.00	10,330,000.00	60,055,000.00	58,735,000.00	49.44	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	75,555,000.00	16,610,000.00	92,165,000.00	40,801,750.00	30.69	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	85,455,600.00	24,260,700.00	109,716,300.00	84,289,638.00	43.45	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	3,654,839.00	241,868.00	3,896,707.00	-1,468,374.00	-60.47	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	23,976.00	4,938.00	28,914.00	22,106.00	43.33	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	37,511,116.00	10,620,854.00	48,131,970.00	34,408,717.00	41.69	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	977,210,560.00	107,222,320.00	1,084,432,880.00	680,267,120.00	38.55	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	977,210,560.00	107,222,320.00	1,084,432,880.00	680,267,120.00	38.55	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,200.00	1,842,428,589.00	251,148,352.00	2,093,576,941.00	1,561,802,259.00	42.73	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	577,383,200.00	106,145,600.00	683,528,800.00	596,517,700.00	46.60	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	16,642,100.00	7,810,000.00	24,452,100.00	12,220,400.00	33.32	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	16,642,100.00	7,810,000.00	24,452,100.00	12,220,400.00	33.32	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	1,410,800.00	1,082,100.00	0.00	1,082,100.00	328,700.00	23.30	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,290,800.00	962,100.00	0.00	962,100.00	328,700.00	25.46	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	120,000.00	120,000.00	0.00	120,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	10,197,500.00	7,920,000.00	0.00	7,920,000.00	2,277,500.00	22.33	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,900,000.00	7,920,000.00	0.00	7,920,000.00	1,980,000.00	20.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	23,800,000.00	7,190,000.00	7,810,000.00	15,000,000.00	8,800,000.00	36.97	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,800,000.00	7,190,000.00	7,810,000.00	15,000,000.00	8,800,000.00	36.97	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	10,245,700.00	1,980,000.00	12,225,700.00	20,123,300.00	62.21	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	10,245,700.00	1,980,000.00	12,225,700.00	20,123,300.00	62.21	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,062,400.00	1,035,700.00	0.00	1,035,700.00	1,026,700.00	49.78
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,990,400.00	963,700.00	0.00	963,700.00	1,026,700.00	51.58
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	72,000.00	72,000.00	0.00	72,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Peggandaan	1,647,600.00	420,000.00	0.00	420,000.00	1,227,600.00	74.51
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	441,000.00	0.00	0.00	0.00	441,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Peggandaan	1,206,600.00	420,000.00	0.00	420,000.00	786,600.00	65.19
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	22,889,000.00	7,590,000.00	1,980,000.00	9,570,000.00	13,319,000.00	58.19
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	22,770,000.00	7,590,000.00	1,980,000.00	9,570,000.00	13,200,000.00	57.97
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	5,750,000.00	1,200,000.00	0.00	1,200,000.00	4,550,000.00	79.13
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,750,000.00	1,200,000.00	0.00	1,200,000.00	4,550,000.00	79.13
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	15,240,700.00	4,963,300.00	20,204,000.00	10,192,500.00	33.53
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	15,240,700.00	4,963,300.00	20,204,000.00	10,192,500.00	33.53
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	1,048,000.00	780,700.00	267,300.00	1,048,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	940,000.00	672,700.00	267,300.00	940,000.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Peggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Peggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	3,740,000.00	1,056,000.00	4,796,000.00	3,278,000.00	40.60
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	3,740,000.00	1,056,000.00	4,796,000.00	3,278,000.00	40.60
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	20,625,000.00	10,720,000.00	3,640,000.00	14,360,000.00	6,265,000.00	30.38
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,625,000.00	10,720,000.00	3,640,000.00	14,360,000.00	6,265,000.00	30.38
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	10,778,900.00	0.00	10,778,900.00	28,309,100.00	72.42
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	9,178,900.00	0.00	9,178,900.00	28,298,300.00	75.51
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	1,150,600.00	791,900.00	0.00	791,900.00	358,700.00	31.18
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	878,800.00	667,100.00	0.00	667,100.00	211,700.00	24.09
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Peggandaan	858,600.00	90,000.00	0.00	90,000.00	768,600.00	89.52
105.1050100.01.004.5.2.2.06.02	Belanja Peggandaan	828,600.00	90,000.00	0.00	90,000.00	738,600.00	89.14
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	2,112,000.00	0.00	2,112,000.00	5,016,000.00	70.37
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	2,112,000.00	0.00	2,112,000.00	5,016,000.00	70.37
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	28,340,000.00	6,185,000.00	0.00	6,185,000.00	22,155,000.00	78.18
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	28,340,000.00	6,185,000.00	0.00	6,185,000.00	22,155,000.00	78.18
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralatan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	384,895,500.00	52,377,500.00	437,273,000.00	312,587,500.00	41.69
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	642,500,000.00	360,934,200.00	50,802,500.00	411,736,700.00	230,763,300.00	35.92

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	642,500,000.00	360,934,200.00	50,802,500.00	411,736,700.00	230,763,300.00	35.92
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	360,934,200.00	50,802,500.00	411,736,700.00	218,263,300.00	34.64
105.1050100.01.005.5.2.1.02.03	Upah Tenaga Kerja	12,500,000.00	0.00	0.00	0.00	12,500,000.00	100.00
105.1050100.01.005.5.2.1.03	Uang Lembur	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	90,110,500.00	22,560,000.00	1,575,000.00	24,135,000.00	65,975,500.00	73.22
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,970,500.00	550,000.00	0.00	550,000.00	1,420,500.00	72.09
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,487,500.00	550,000.00	0.00	550,000.00	937,500.00	63.03
105.1050100.01.005.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	483,000.00	0.00	0.00	0.00	483,000.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	11,941,300.00	1,575,000.00	13,516,300.00	12,223,700.00	47.49
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	11,941,300.00	1,575,000.00	13,516,300.00	12,223,700.00	47.49
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.11	Belanja Makan dan Minuman	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.11.05	Belanja Makan dan Minuman Kegiatan	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	49,905,000.00	11,290,000.00	0.00	11,290,000.00	38,615,000.00	77.38
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,045,000.00	3,250,000.00	0.00	3,250,000.00	19,795,000.00	85.90
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	26,860,000.00	8,040,000.00	0.00	8,040,000.00	18,820,000.00	70.07
105.1050100.01.005.5.2.3	BELANJA MODAL	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.005.5.2.2.16	Belanja Modal Pengadaan Alat-Alat Studio	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.005.5.2.2.16.02	Belanja Modal Pengadaan Handycam	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	122,270,900.00	0.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67

105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	15,580,000.00	0.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	545,200.00	542,500.00	0.00	542,500.00	2,700.00	0.50
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	437,200.00	434,500.00	0.00	434,500.00	2,700.00	0.62
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	3,961,300.00	16,330,000.00	20,291,300.00	78,658,700.00	79.49
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00

105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	3,961,300.00	16,330,000.00	20,291,300.00	76,498,700.00	79.04	
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,403,500.00	1,528,300.00	150,000.00	1,678,300.00	5,725,200.00	77.33	
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,562,300.00	832,100.00	0.00	832,100.00	730,200.00	46.74	
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00	
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00	
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	325,000.00	150,000.00	475,000.00	4,995,000.00	91.32	
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	1,711,500.00	0.00	540,000.00	540,000.00	1,171,500.00	68.45	
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	1,711,500.00	0.00	540,000.00	540,000.00	1,171,500.00	68.45	
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	170,000.00	0.00	85,000.00	85,000.00	85,000.00	50.00	
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	85,000.00	85,000.00	85,000.00	50.00	
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	87,505,000.00	2,433,000.00	15,555,000.00	17,988,000.00	69,517,000.00	79.44	
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	76,475,000.00	0.00	15,555,000.00	15,555,000.00	60,920,000.00	79.66	
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	11,030,000.00	2,433,000.00	0.00	2,433,000.00	8,597,000.00	77.94	
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	6,211,600.00	22,684,800.00	28,896,400.00	41,953,600.00	59.21	
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	37,850,000.00	2,400,000.00	9,300,000.00	11,700,000.00	26,150,000.00	69.09	
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	37,500,000.00	2,400,000.00	9,300,000.00	11,700,000.00	25,800,000.00	68.80	
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	37,500,000.00	2,400,000.00	9,300,000.00	11,700,000.00	25,800,000.00	68.80	
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	33,350,000.00	3,811,600.00	13,384,800.00	17,196,400.00	16,153,600.00	48.44	
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,962,400.00	826,600.00	400,000.00	1,226,600.00	735,800.00	37.49	
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	646,600.00	491,600.00	0.00	491,600.00	155,000.00	23.97	
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00	
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	200,000.00	400,000.00	600,000.00	580,800.00	49.19	
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	859,800.00	859,800.00	1,576,300.00	64.71	
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	859,800.00	859,800.00	1,576,300.00	64.71	
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43	
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43	
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	7,975,000.00	850,000.00	2,800,000.00	3,650,000.00	4,325,000.00	54.23	
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,975,000.00	850,000.00	2,800,000.00	3,650,000.00	4,325,000.00	54.23	
105.1050100.01.011.5.2.2.14	Belanja Pakaian Khusus dan Hari - Hari Tertentu	12,480,000.00	0.00	5,790,000.00	5,790,000.00	6,690,000.00	53.61	
105.1050100.01.011.5.2.2.14.08	Belanja Pakaian Dinas Upacara Korp Musik	12,480,000.00	0.00	5,790,000.00	5,790,000.00	6,690,000.00	53.61	
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	8,225,000.00	2,090,000.00	3,535,000.00	5,625,000.00	2,600,000.00	31.61	
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	130,000.00	130,000.00	260,000.00	585,000.00	69.23	
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	7,380,000.00	1,960,000.00	3,405,000.00	5,365,000.00	2,015,000.00	27.30	
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	287,139,000.00	14,747,100.00	301,886,100.00	71,350,900.00	19.12	
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	33,480,000.00	14,747,100.00	48,227,100.00	61,605,900.00	56.09	
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	5,750,000.00	4,500,000.00	10,250,000.00	28,750,000.00	73.72	
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	5,750,000.00	4,500,000.00	10,250,000.00	28,750,000.00	73.72	
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	5,750,000.00	4,500,000.00	10,250,000.00	28,750,000.00	73.72	
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	27,730,000.00	10,247,100.00	37,977,100.00	32,855,900.00	46.39	

105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	600,000.00	447,100.00	1,047,100.00	2,766,000.00	72.54
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	510,000.00	447,100.00	957,100.00	2,766,000.00	74.29
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	300,000.00	600,000.00	900,000.00	3,759,900.00	80.69
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	300,000.00	600,000.00	900,000.00	3,609,900.00	80.04
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,250,000.00	2,310,000.00	1,980,000.00	4,290,000.00	9,960,000.00	69.89
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	780,000.00	0.00	0.00	0.00	780,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	2,310,000.00	1,980,000.00	4,290,000.00	9,180,000.00	68.15
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,310,000.00	21,720,000.00	7,220,000.00	28,940,000.00	15,370,000.00	34.69
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,570,000.00	0.00	410,000.00	410,000.00	2,160,000.00	84.05
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,740,000.00	21,720,000.00	6,810,000.00	28,530,000.00	13,210,000.00	31.65
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	253,659,000.00	0.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	51,159,000.00	0.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	5,205,000.00	0.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	2,505,000.00	0.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	640,582,166.00	99,731,200.00	740,313,366.00	490,193,934.00	39.84
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	108,187,685.00	10,014,200.00	118,201,885.00	177,184,615.00	59.98
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	273,452,500.00	108,187,685.00	10,014,200.00	118,201,885.00	155,250,615.00	56.77
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	90,418,200.00	47,538,785.00	162,000.00	47,700,785.00	42,717,415.00	47.24
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02

105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,071,900.00	1,220,000.00	0.00	1,220,000.00	851,900.00	41.12
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	198,000.00	162,000.00	360,000.00	0.00	0.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	2,715,600.00	770,000.00	0.00	770,000.00	1,945,600.00	71.65
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	82,104,100.00	43,531,285.00	0.00	43,531,285.00	38,572,815.00	46.98
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	903,000.00	0.00	903,000.00	1,347,000.00	59.87
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	15,991,500.00	12,997,750.00	1,272,000.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	15,991,500.00	12,997,750.00	1,272,000.00	14,269,750.00	1,721,750.00	10.77
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	782,950.00	141,200.00	924,150.00	1,475,850.00	61.49
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	782,950.00	141,200.00	924,150.00	1,475,850.00	61.49
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	107,200,000.00	43,397,200.00	8,439,000.00	51,836,200.00	55,363,800.00	51.65
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	18,200,000.00	3,334,000.00	0.00	3,334,000.00	14,866,000.00	81.68
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	55,500,000.00	34,657,200.00	748,000.00	35,405,200.00	20,094,800.00	36.21
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	15,500,000.00	5,277,500.00	0.00	5,277,500.00	10,222,500.00	65.95
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	18,000,000.00	128,500.00	7,691,000.00	7,819,500.00	10,180,500.00	56.56
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,576,000.00	0.00	1,576,000.00	374,000.00	19.18
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	680,000.00	0.00	680,000.00	370,000.00	35.24
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	51,666,400.00	0.00	0.00	0.00	51,666,400.00	100.00
105.1050100.03.001.5.2.2.12.08	Belanja Pakaian Dinas Satuan Polisi Pamong Praja	3,506,400.00	0.00	0.00	0.00	3,506,400.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	3,826,400.00	1,895,000.00	0.00	1,895,000.00	1,931,400.00	50.48
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	1,205,000.00	1,204,000.00	0.00	1,204,000.00	1,000.00	0.08
105.1050100.03.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,621,400.00	691,000.00	0.00	691,000.00	1,930,400.00	73.64
105.1050100.03.001.5.2.3	BELANJA MODAL	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19	Belanja ModalPengadaan Alat-Alat Kedokteran	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19.15	Belanja ModalPengadaan Alat-Alat Keperawatan	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	530,526,081.00	89,717,000.00	620,243,081.00	392,499,719.00	41.97
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	467,845,600.00	68,000,000.00	535,845,600.00	357,776,400.00	40.04
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	467,845,600.00	68,000,000.00	535,845,600.00	280,154,400.00	34.33
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honororer/Tidak Tetap	816,000,000.00	467,845,600.00	68,000,000.00	535,845,600.00	280,154,400.00	34.33
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	38,790,000.00	19,677,000.00	58,467,000.00	19,155,000.00	24.68
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	13,320,000.00	6,747,000.00	20,067,000.00	5,875,000.00	22.65
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	25,470,000.00	12,930,000.00	38,400,000.00	13,280,000.00	25.70
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	23,890,481.00	2,040,000.00	25,930,481.00	15,568,319.00	37.52
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	749,000.00	0.00	749,000.00	444,800.00	37.26
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	749,000.00		749,000.00	444,800.00	37.26
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	16,651,731.00	2,040,000.00	18,691,731.00	10,108,269.00	35.10
105.1050100.03.002.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	16,651,731.00	2,040,000.00	18,691,731.00	10,108,269.00	35.10
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	550,000.00	0.00	550,000.00	350,000.00	38.89

105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	550,000.00		550,000.00	350,000.00	38.89
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	5,420,000.00	3,229,000.00	0.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	5,185,000.00	4,579,150.00	0.00	4,579,150.00	605,850.00	11.68
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,180,000.00	1,576,150.00		1,576,150.00	603,850.00	27.70
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	952,500.00	0.00	952,500.00	4,033,500.00	80.90
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	952,500.00	0.00	952,500.00	4,033,500.00	80.90
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	952,500.00	0.00	952,500.00	3,450,000.00	78.36
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	0.00	449,500.00	1,053,700.00	70.10
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	0.00	449,500.00	663,700.00	59.62
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	503,000.00	0.00	503,000.00	1,023,800.00	67.06
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	191,500.00	0.00	191,500.00	183,500.00	48.93
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	311,500.00	0.00	311,500.00	440,300.00	58.57
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	183,510,300.00	25,440,452.00	208,950,752.00	211,249,248.00	50.27
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	33,968,677.00	4,212,230.00	38,180,907.00	35,019,093.00	47.84
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	33,968,677.00	4,212,230.00	38,180,907.00	35,019,093.00	47.84
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	33,968,677.00	4,212,230.00	38,180,907.00	35,019,093.00	47.84
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	7,200,000.00	1,499,463.00	208,735.00	1,708,198.00	5,491,802.00	76.28
407.1050100.02.002.5.2.2.03.02	Belanja Air	10,800,000.00	6,624,150.00	441,500.00	7,065,650.00	3,734,350.00	34.58
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	20,423,297.00	2,926,726.00	23,350,023.00	15,649,977.00	40.13
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	5,421,767.00	635,269.00	6,057,036.00	10,142,964.00	62.61
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	44,163,462.00	4,277,709.00	48,441,171.00	31,558,829.00	39.45
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	29,131,140.00	4,200,000.00	33,331,140.00	17,068,860.00	33.87
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	29,131,140.00	4,200,000.00	33,331,140.00	17,068,860.00	33.87
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	50,400,000.00	29,131,140.00	4,200,000.00	33,331,140.00	17,068,860.00	33.87
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	5,399,486.00	77,709.00	5,477,195.00	14,122,805.00	72.06
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	1,103,000.00	0.00	1,103,000.00	12,455,000.00	91.86
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	1,103,000.00	0.00	1,103,000.00	12,455,000.00	91.86
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	557,032.00	77,709.00	634,741.00	1,561,259.00	71.10
407.1050100.02.008.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	557,032.00	77,709.00	634,741.00	1,561,259.00	71.10
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56

407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	2,769,500.00	937,800.00	3,707,300.00	3,292,700.00	47.04
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	2,769,500.00	937,800.00	3,707,300.00	3,292,700.00	47.04
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	2,769,500.00	937,800.00	3,707,300.00	3,292,700.00	47.04
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	2,469,500.00	937,800.00	3,407,300.00	2,742,700.00	44.60
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	300,000.00	0.00	300,000.00	550,000.00	64.71
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	1,831,500.00	928,000.00	2,759,500.00	4,240,500.00	60.58
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,831,500.00	928,000.00	2,759,500.00	4,240,500.00	60.58
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	90,000.00	679,000.00	769,000.00	1,231,000.00	61.55
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	90,000.00	679,000.00	769,000.00	1,231,000.00	61.55
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	1,741,500.00	249,000.00	1,990,500.00	3,009,500.00	60.19
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	500,000.00	0.00	500,000.00	756,000.00	60.19
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	1,241,500.00	249,000.00	1,490,500.00	2,109,500.00	58.60
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	12,742,500.00	272,000.00	13,014,500.00	6,985,500.00	34.93
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	12,742,500.00	272,000.00	13,014,500.00	6,985,500.00	34.93
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	12,742,500.00	272,000.00	13,014,500.00	6,985,500.00	34.93
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	12,167,000.00	272,000.00	12,439,000.00	6,717,900.00	35.07
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	700,000.00	100,000.00	800,000.00	2,200,000.00	73.33
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	700,000.00	100,000.00	800,000.00	2,200,000.00	73.33
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	700,000.00	100,000.00	800,000.00	2,200,000.00	73.33
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	700,000.00	100,000.00	800,000.00	2,200,000.00	73.33
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	21,780,000.00	3,960,000.00	25,740,000.00	39,260,000.00	60.40
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	21,780,000.00	3,960,000.00	25,740,000.00	39,260,000.00	60.40
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	21,780,000.00	3,960,000.00	25,740,000.00	39,260,000.00	60.40
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	21,780,000.00	3,960,000.00	25,740,000.00	22,785,000.00	46.96
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	20,688,500.00	4,055,000.00	24,743,500.00	35,256,500.00	58.76
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	20,688,500.00	4,055,000.00	24,743,500.00	35,256,500.00	58.76
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	20,688,500.00	4,055,000.00	24,743,500.00	35,256,500.00	58.76
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	20,688,500.00	4,055,000.00	24,743,500.00	35,256,500.00	58.76
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	1,815,000.00	510,000.00	2,325,000.00	2,675,000.00	53.50
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	1,815,000.00	510,000.00	2,325,000.00	2,675,000.00	53.50

407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	1,815,000.00	510,000.00	2,325,000.00	2,675,000.00	53.50
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	1,815,000.00	510,000.00	2,325,000.00	2,675,000.00	53.50
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	55,000.00	0.00	55,000.00	19,945,000.00	99.73
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	42,996,161.00	6,187,713.00	49,183,874.00	30,816,126.00	38.52
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	41,693,420.00	6,000,000.00	47,693,420.00	24,306,580.00	33.76
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	41,693,420.00	6,000,000.00	47,693,420.00	24,306,580.00	33.76
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	72,000,000.00	41,693,420.00	6,000,000.00	47,693,420.00	24,306,580.00	33.76
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	1,162,611.00	187,713.00	1,350,324.00	6,649,676.00	83.12
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	1,302,741.00	187,713.00	1,490,454.00	1,437,546.00	49.10
407.1050100.02.021.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	1,302,741.00	187,713.00	1,490,454.00	1,437,546.00	49.10
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	92,037,423.00	5,084,000.00	97,121,423.00	177,828,577.00	64.68
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	69,934,923.00	4,417,000.00	74,351,923.00	125,648,077.00	62.82
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	69,934,923.00	4,417,000.00	74,351,923.00	106,553,077.00	58.90
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	36,195,700.00	0.00	36,195,700.00	40,504,300.00	52.81
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	36,195,700.00	0.00	36,195,700.00	40,504,300.00	52.81

407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	33,739,223.00	4,417,000.00	38,156,223.00	66,048,777.00	63.38
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	10,557,198.00	190,000.00	10,747,198.00	24,570,802.00	69.57
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	16,670,000.00	4,092,000.00	20,762,000.00	32,269,400.00	60.85
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	3,161,500.00	135,000.00	3,296,500.00	5,059,100.00	60.55
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	3,350,525.00	0.00	3,350,525.00	4,149,475.00	55.33
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	580,000.00	0.00	580,000.00	4,420,000.00	88.40
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	580,000.00	0.00	580,000.00	4,420,000.00	88.40
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	580,000.00	0.00	580,000.00	4,420,000.00	88.40
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	580,000.00	0.00	580,000.00	4,420,000.00	88.40
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	4,800,000.00	0.00	4,800,000.00	200,000.00	4.00
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,800,000.00	0.00	4,800,000.00	200,000.00	4.00
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	4,800,000.00	0.00	4,800,000.00	200,000.00	4.00
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	4,800,000.00	0.00	4,800,000.00	200,000.00	4.00
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	49,999,400.00	2,107,500.00	667,000.00	2,774,500.00	47,224,900.00	94.45
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	3,100,000.00	0.00	0.00	0.00	3,100,000.00	100.00
407.1050100.03.042.5.2.1.01	Honorarium PNS	750,000.00	0.00	0.00	0.00	750,000.00	100.00
407.1050100.03.042.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	550,000.00	0.00	0.00	0.00	550,000.00	100.00
407.1050100.03.042.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	200,000.00	0.00	0.00	0.00	200,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	2,350,000.00	0.00	0.00	0.00	2,350,000.00	100.00
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	2,350,000.00	0.00	0.00	0.00	2,350,000.00	100.00
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	46,899,400.00	2,107,500.00	667,000.00	2,774,500.00	44,124,900.00	94.08
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,995,400.00	2,107,500.00	667,000.00	2,774,500.00	220,900.00	7.37
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,995,400.00	2,107,500.00	667,000.00	2,774,500.00	220,900.00	7.37
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	60,824,000.00	0.00	60,824,000.00	10,629,000.00	14.88
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	60,824,000.00	0.00	60,824,000.00	10,629,000.00	14.88
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	2,750,000.00	0.00	2,750,000.00	6,750,000.00	71.05
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	2,750,000.00	0.00	2,750,000.00	6,750,000.00	71.05
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	2,750,000.00	0.00	2,750,000.00	6,750,000.00	71.05
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	58,074,000.00	0.00	58,074,000.00	3,879,000.00	6.26
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	5,930,000.00	0.00	5,930,000.00	3,773,000.00	38.88
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	5,930,000.00	0.00	5,930,000.00	3,773,000.00	38.88
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	52,144,000.00	0.00	52,144,000.00	106,000.00	0.20
	Jumlah Belanja	8,702,211,966.00	4,673,397,693.00	774,278,260.00	5,447,675,953.00	3,254,536,013.00	37.40
	Saldo Kas		213,909.00	33,245,801.00	33,245,801.00	33,245,801.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

AGUS MUNADI S. Sos, M. Si
NIP. 19681210 199001 1 001

Temanggung, September 2019
Pejabat Penatausahaan Keuangan

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Bulan : Juli 2019

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		3,971,893,911.00	701,717,691.00	4,673,611,602.00	4,673,611,602.00		
	Pengembalian Kas Daerah							
105.1050100.00.000.5	BELANJA DAERAH	8,702,211,966.00	3,971,871,652.00	701,526,041.00	4,673,397,693.00	4,028,814,273.00	46.30	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	2,405,516,863.00	425,452,241.00	2,830,969,104.00	2,215,863,662.00	43.91	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	2,405,516,863.00	425,452,241.00	2,830,969,104.00	2,215,863,662.00	43.91	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	1,645,923,343.00	207,835,201.00	1,853,758,544.00	1,428,374,222.00	43.52	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	1,282,820,341.00	159,112,600.00	1,441,932,941.00	1,033,506,109.00	41.75	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	142,109,386.00	17,790,686.00	159,900,072.00	116,010,916.00	42.05	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	44,560,000.00	5,165,000.00	49,725,000.00	69,065,000.00	58.14	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	67,250,000.00	8,305,000.00	75,555,000.00	57,411,750.00	43.18	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	73,433,880.00	12,021,720.00	85,455,600.00	108,550,338.00	55.95	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	3,524,276.00	130,563.00	3,654,839.00	-1,226,506.00	-50.51	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	21,452.00	2,524.00	23,976.00	27,044.00	53.01	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	32,204,008.00	5,307,108.00	37,511,116.00	45,029,571.00	54.55	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	759,593,520.00	217,617,040.00	977,210,560.00	787,489,440.00	44.62	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	759,593,520.00	217,617,040.00	977,210,560.00	787,489,440.00	44.62	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,200.00	1,566,354,789.00	276,073,800.00	1,842,428,589.00	1,812,950,611.00	49.60	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	505,634,200.00	71,749,000.00	577,383,200.00	702,663,300.00	54.89	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	15,632,100.00	1,010,000.00	16,642,100.00	20,030,400.00	54.62	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	15,632,100.00	1,010,000.00	16,642,100.00	20,030,400.00	54.62	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	1,410,800.00	1,082,100.00	0.00	1,082,100.00	328,700.00	23.30	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,290,800.00	962,100.00	0.00	962,100.00	328,700.00	25.46	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	120,000.00	120,000.00	0.00	120,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	10,197,500.00	7,920,000.00	0.00	7,920,000.00	2,277,500.00	22.33	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,900,000.00	7,920,000.00	0.00	7,920,000.00	1,980,000.00	20.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	23,800,000.00	6,180,000.00	1,010,000.00	7,190,000.00	16,610,000.00	69.79	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,800,000.00	6,180,000.00	1,010,000.00	7,190,000.00	16,610,000.00	69.79	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	8,553,700.00	1,692,000.00	10,245,700.00	22,103,300.00	68.33	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	8,553,700.00	1,692,000.00	10,245,700.00	22,103,300.00	68.33	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,062,400.00	963,700.00	72,000.00	1,035,700.00	1,026,700.00	49.78
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,990,400.00	963,700.00	0.00	963,700.00	1,026,700.00	51.58
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	72,000.00	0.00	72,000.00	72,000.00	0.00	0.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,647,600.00	0.00	420,000.00	420,000.00	1,227,600.00	74.51
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	441,000.00	0.00	0.00	0.00	441,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	1,206,600.00	0.00	420,000.00	420,000.00	786,600.00	65.19
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	22,889,000.00	7,590,000.00	0.00	7,590,000.00	15,299,000.00	66.84
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	22,770,000.00	7,590,000.00	0.00	7,590,000.00	15,180,000.00	66.67
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	5,750,000.00	0.00	1,200,000.00	1,200,000.00	4,550,000.00	79.13
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,750,000.00	0.00	1,200,000.00	1,200,000.00	4,550,000.00	79.13
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	7,889,700.00	7,351,000.00	15,240,700.00	15,155,800.00	49.86
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	7,889,700.00	7,351,000.00	15,240,700.00	15,155,800.00	49.86
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	1,048,000.00	780,700.00	0.00	780,700.00	267,300.00	25.51
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	940,000.00	672,700.00	0.00	672,700.00	267,300.00	28.44
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	2,684,000.00	1,056,000.00	3,740,000.00	4,334,000.00	53.68
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	2,684,000.00	1,056,000.00	3,740,000.00	4,334,000.00	53.68
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	20,625,000.00	4,425,000.00	6,295,000.00	10,720,000.00	9,905,000.00	48.02
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,625,000.00	4,425,000.00	6,295,000.00	10,720,000.00	9,905,000.00	48.02
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	6,737,900.00	4,041,000.00	10,778,900.00	28,309,100.00	72.42
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	5,137,900.00	4,041,000.00	9,178,900.00	28,298,300.00	75.51
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	1,150,600.00	791,900.00	0.00	791,900.00	358,700.00	31.18
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	878,800.00	667,100.00	0.00	667,100.00	211,700.00	24.09
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	858,600.00	90,000.00	0.00	90,000.00	768,600.00	89.52
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	828,600.00	90,000.00	0.00	90,000.00	738,600.00	89.14
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	1,056,000.00	1,056,000.00	2,112,000.00	5,016,000.00	70.37
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	1,056,000.00	1,056,000.00	2,112,000.00	5,016,000.00	70.37
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	28,340,000.00	3,200,000.00	2,985,000.00	6,185,000.00	22,155,000.00	78.18
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	28,340,000.00	3,200,000.00	2,985,000.00	6,185,000.00	22,155,000.00	78.18
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralatan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	330,820,500.00	54,075,000.00	384,895,500.00	364,965,000.00	48.67
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	642,500,000.00	308,434,200.00	52,500,000.00	360,934,200.00	281,565,800.00	43.82

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	642,500,000.00	308,434,200.00	52,500,000.00	360,934,200.00	281,565,800.00	43.82
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	308,434,200.00	52,500,000.00	360,934,200.00	269,065,800.00	42.71
105.1050100.01.005.5.2.1.02.03	Upah Tenaga Kerja	12,500,000.00	0.00	0.00	0.00	12,500,000.00	100.00
105.1050100.01.005.5.2.1.03	Uang Lembur	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	90,110,500.00	20,985,000.00	1,575,000.00	22,560,000.00	67,550,500.00	74.96
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,970,500.00	550,000.00	0.00	550,000.00	1,420,500.00	72.09
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,487,500.00	550,000.00	0.00	550,000.00	937,500.00	63.03
105.1050100.01.005.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	483,000.00	0.00	0.00	0.00	483,000.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	10,366,300.00	1,575,000.00	11,941,300.00	13,798,700.00	53.61
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	10,366,300.00	1,575,000.00	11,941,300.00	13,798,700.00	53.61
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.11	Belanja Makan dan Minuman	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.11.05	Belanja Makan dan Minuman Kegiatan	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	49,905,000.00	11,290,000.00	0.00	11,290,000.00	38,615,000.00	77.38
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,045,000.00	3,250,000.00	0.00	3,250,000.00	19,795,000.00	85.90
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	26,860,000.00	8,040,000.00	0.00	8,040,000.00	18,820,000.00	70.07
105.1050100.01.005.5.2.3	BELANJA MODAL	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.005.5.2.2.16	Belanja Modal Pengadaan Alat-Alat Studio	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.005.5.2.2.16.02	Belanja Modal Pengadaan Handycam	17,250,000.00	0.00	0.00	0.00	17,250,000.00	100.00
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	122,270,900.00	0.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67

105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	15,580,000.00	0.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	545,200.00	542,500.00	0.00	542,500.00	2,700.00	0.50
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	437,200.00	434,500.00	0.00	434,500.00	2,700.00	0.62
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	3,961,300.00	0.00	3,961,300.00	94,988,700.00	96.00
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00

105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	3,961,300.00	0.00	3,961,300.00	92,828,700.00	95.91
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,403,500.00	1,528,300.00	0.00	1,528,300.00	5,875,200.00	79.36
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,562,300.00	832,100.00	0.00	832,100.00	730,200.00	46.74
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	325,000.00	0.00	325,000.00	5,145,000.00	94.06
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	1,711,500.00	0.00	0.00	0.00	1,711,500.00	100.00
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	1,711,500.00	0.00	0.00	0.00	1,711,500.00	100.00
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	87,505,000.00	2,433,000.00	0.00	2,433,000.00	85,072,000.00	97.22
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	76,475,000.00	0.00	0.00	0.00	76,475,000.00	100.00
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	11,030,000.00	2,433,000.00	0.00	2,433,000.00	8,597,000.00	77.94
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	2,631,600.00	3,580,000.00	6,211,600.00	64,638,400.00	91.23
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	37,850,000.00	0.00	2,400,000.00	2,400,000.00	35,450,000.00	93.66
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	37,500,000.00	0.00	2,400,000.00	2,400,000.00	35,100,000.00	93.60
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	37,500,000.00	0.00	2,400,000.00	2,400,000.00	35,100,000.00	93.60
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	33,350,000.00	2,631,600.00	1,180,000.00	3,811,600.00	29,538,400.00	88.57
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,962,400.00	626,600.00	200,000.00	826,600.00	1,135,800.00	57.88
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	646,600.00	491,600.00	0.00	491,600.00	155,000.00	23.97
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	0.00	200,000.00	200,000.00	980,800.00	83.06
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	7,975,000.00	0.00	850,000.00	850,000.00	7,125,000.00	89.34
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,975,000.00	0.00	850,000.00	850,000.00	7,125,000.00	89.34
105.1050100.01.011.5.2.2.14	Belanja Pakaian Khusus dan Hari - Hari Tertentu	12,480,000.00	0.00	0.00	0.00	12,480,000.00	100.00
105.1050100.01.011.5.2.2.14.08	Belanja Pakaian Dinas Upacara Korp Musik	12,480,000.00	0.00	0.00	0.00	12,480,000.00	100.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	8,225,000.00	1,960,000.00	130,000.00	2,090,000.00	6,135,000.00	74.59
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	0.00	130,000.00	130,000.00	715,000.00	84.62
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	7,380,000.00	1,960,000.00	0.00	1,960,000.00	5,420,000.00	73.44
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	287,139,000.00	0.00	287,139,000.00	86,098,000.00	23.07
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	33,480,000.00	0.00	33,480,000.00	76,353,000.00	69.52
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	27,730,000.00	0.00	27,730,000.00	43,103,000.00	60.85

105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	600,000.00	0.00	600,000.00	3,213,100.00	84.26
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	510,000.00	0.00	510,000.00	3,213,100.00	86.30
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	300,000.00	0.00	300,000.00	4,359,900.00	93.56
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	300,000.00	0.00	300,000.00	4,209,900.00	93.35
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,250,000.00	2,310,000.00	0.00	2,310,000.00	11,940,000.00	83.79
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	780,000.00	0.00	0.00	0.00	780,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	2,310,000.00	0.00	2,310,000.00	11,160,000.00	82.85
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,310,000.00	21,720,000.00	0.00	21,720,000.00	22,590,000.00	50.98
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,570,000.00	0.00	0.00	0.00	2,570,000.00	100.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,740,000.00	21,720,000.00	0.00	21,720,000.00	20,020,000.00	47.96
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	253,659,000.00	0.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	51,159,000.00	0.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	5,205,000.00	0.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	2,505,000.00	0.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	528,694,423.00	111,887,743.00	640,582,166.00	589,925,134.00	47.94
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	78,087,008.00	30,100,677.00	108,187,685.00	187,198,815.00	63.37
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	273,452,500.00	78,087,008.00	30,100,677.00	108,187,685.00	165,264,815.00	60.44
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	90,418,200.00	33,686,358.00	13,852,427.00	47,538,785.00	42,879,415.00	47.42
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02

105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,071,900.00	320,000.00	900,000.00	1,220,000.00	851,900.00	41.12
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	198,000.00	0.00	198,000.00	162,000.00	45.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	2,715,600.00	570,000.00	200,000.00	770,000.00	1,945,600.00	71.65
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	82,104,100.00	30,778,858.00	12,752,427.00	43,531,285.00	38,572,815.00	46.98
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	903,000.00	0.00	903,000.00	1,347,000.00	59.87
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	15,991,500.00	0.00	12,997,750.00	12,997,750.00	2,993,750.00	18.72
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	15,991,500.00	0.00	12,997,750.00	12,997,750.00	2,993,750.00	18.72
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	480,950.00	302,000.00	782,950.00	1,617,050.00	67.38
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	480,950.00	302,000.00	782,950.00	1,617,050.00	67.38
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	107,200,000.00	42,263,700.00	1,133,500.00	43,397,200.00	63,802,800.00	59.52
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	18,200,000.00	3,114,000.00	220,000.00	3,334,000.00	14,866,000.00	81.68
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	55,500,000.00	33,872,200.00	785,000.00	34,657,200.00	20,842,800.00	37.55
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	15,500,000.00	5,277,500.00	0.00	5,277,500.00	10,222,500.00	65.95
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	18,000,000.00	0.00	128,500.00	128,500.00	17,871,500.00	99.29
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,396,000.00	180,000.00	1,576,000.00	374,000.00	19.18
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	500,000.00	180,000.00	680,000.00	370,000.00	35.24
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	51,666,400.00	0.00	0.00	0.00	51,666,400.00	100.00
105.1050100.03.001.5.2.2.12.08	Belanja Pakaian Dinas Satuan Polisi Pamong Praja	3,506,400.00	0.00	0.00	0.00	3,506,400.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	3,826,400.00	260,000.00	1,635,000.00	1,895,000.00	1,931,400.00	50.48
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	1,205,000.00	260,000.00	944,000.00	1,204,000.00	1,000.00	0.08
105.1050100.03.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,621,400.00	0.00	691,000.00	691,000.00	1,930,400.00	73.64
105.1050100.03.001.5.2.3	BELANJA MODAL	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19	Belanja ModalPengadaan Alat-Alat Kedokteran	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.001.5.2.3.19.15	Belanja ModalPengadaan Alat-Alat Keperawatan	19,566,000.00	0.00	0.00	0.00	19,566,000.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	448,739,015.00	81,787,066.00	530,526,081.00	482,216,719.00	51.57
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	399,845,600.00	68,000,000.00	467,845,600.00	425,776,400.00	47.65
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	399,845,600.00	68,000,000.00	467,845,600.00	348,154,400.00	42.67
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honororer/Tidak Tetap	816,000,000.00	399,845,600.00	68,000,000.00	467,845,600.00	348,154,400.00	42.67
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	28,951,500.00	9,838,500.00	38,790,000.00	38,832,000.00	50.03
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	9,946,500.00	3,373,500.00	13,320,000.00	12,622,000.00	48.65
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	19,005,000.00	6,465,000.00	25,470,000.00	26,210,000.00	50.72
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	19,941,915.00	3,948,566.00	23,890,481.00	17,608,319.00	42.43
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	547,600.00	201,400.00	749,000.00	444,800.00	37.26
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	547,600.00	201,400.00	749,000.00	444,800.00	37.26
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	13,885,065.00	2,766,666.00	16,651,731.00	12,148,269.00	42.18
105.1050100.03.002.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	13,885,065.00	2,766,666.00	16,651,731.00	12,148,269.00	42.18
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	400,000.00	150,000.00	550,000.00	350,000.00	38.89

105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	400,000.00	150,000.00	550,000.00	350,000.00	38.89
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	5,420,000.00	2,761,500.00	467,500.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	5,420,000.00	2,761,500.00	467,500.00	3,229,000.00	2,191,000.00	40.42
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	5,185,000.00	4,216,150.00	363,000.00	4,579,150.00	605,850.00	11.68
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,180,000.00	1,213,150.00	363,000.00	1,576,150.00	603,850.00	27.70
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	864,000.00	88,500.00	952,500.00	4,033,500.00	80.90
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	864,000.00	88,500.00	952,500.00	4,033,500.00	80.90
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	864,000.00	88,500.00	952,500.00	3,450,000.00	78.36
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	0.00	449,500.00	1,053,700.00	70.10
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	0.00	449,500.00	663,700.00	59.62
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	414,500.00	88,500.00	503,000.00	1,023,800.00	67.06
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	103,000.00	88,500.00	191,500.00	183,500.00	48.93
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	311,500.00	0.00	311,500.00	440,300.00	58.57
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	145,548,843.00	37,961,457.00	183,510,300.00	236,689,700.00	56.33
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	29,716,891.00	4,251,786.00	33,968,677.00	39,231,323.00	53.59
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	29,716,891.00	4,251,786.00	33,968,677.00	39,231,323.00	53.59
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	29,716,891.00	4,251,786.00	33,968,677.00	39,231,323.00	53.59
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	7,200,000.00	1,302,665.00	196,798.00	1,499,463.00	5,700,537.00	79.17
407.1050100.02.002.5.2.2.03.02	Belanja Air	10,800,000.00	6,014,650.00	609,500.00	6,624,150.00	4,175,850.00	38.67
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	17,660,309.00	2,762,988.00	20,423,297.00	18,576,703.00	47.63
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	4,739,267.00	682,500.00	5,421,767.00	10,778,233.00	66.53
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	39,004,504.00	5,158,958.00	44,163,462.00	35,836,538.00	44.80
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	24,931,140.00	4,200,000.00	29,131,140.00	21,268,860.00	42.20
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	24,931,140.00	4,200,000.00	29,131,140.00	21,268,860.00	42.20
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	50,400,000.00	24,931,140.00	4,200,000.00	29,131,140.00	21,268,860.00	42.20
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	4,440,528.00	958,958.00	5,399,486.00	14,200,514.00	72.45
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	249,000.00	854,000.00	1,103,000.00	12,455,000.00	91.86
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	249,000.00	854,000.00	1,103,000.00	12,455,000.00	91.86
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	452,074.00	104,958.00	557,032.00	1,638,968.00	74.63
407.1050100.02.008.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	452,074.00	104,958.00	557,032.00	1,638,968.00	74.63
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56

407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	1,787,000.00	982,500.00	2,769,500.00	4,230,500.00	60.44
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,787,000.00	982,500.00	2,769,500.00	4,230,500.00	60.44
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	1,787,000.00	982,500.00	2,769,500.00	4,230,500.00	60.44
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	1,487,000.00	982,500.00	2,469,500.00	3,680,500.00	59.85
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	300,000.00	0.00	300,000.00	550,000.00	64.71
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	1,491,500.00	340,000.00	1,831,500.00	5,168,500.00	73.84
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,491,500.00	340,000.00	1,831,500.00	5,168,500.00	73.84
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	1,401,500.00	340,000.00	1,741,500.00	3,258,500.00	65.17
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	400,000.00	100,000.00	500,000.00	756,000.00	60.19
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	1,001,500.00	240,000.00	1,241,500.00	2,358,500.00	65.51
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	11,363,500.00	1,379,000.00	12,742,500.00	7,257,500.00	36.29
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	11,363,500.00	1,379,000.00	12,742,500.00	7,257,500.00	36.29
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	11,363,500.00	1,379,000.00	12,742,500.00	7,257,500.00	36.29
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	10,788,000.00	1,379,000.00	12,167,000.00	6,989,900.00	36.49
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	600,000.00	100,000.00	700,000.00	2,300,000.00	76.67
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	600,000.00	100,000.00	700,000.00	2,300,000.00	76.67
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	600,000.00	100,000.00	700,000.00	2,300,000.00	76.67
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	600,000.00	100,000.00	700,000.00	2,300,000.00	76.67
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	11,700,000.00	10,080,000.00	21,780,000.00	43,220,000.00	66.49
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	11,700,000.00	10,080,000.00	21,780,000.00	43,220,000.00	66.49
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	11,700,000.00	10,080,000.00	21,780,000.00	43,220,000.00	66.49
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	11,700,000.00	10,080,000.00	21,780,000.00	26,745,000.00	55.12
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	12,372,000.00	8,316,500.00	20,688,500.00	39,311,500.00	65.52
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	12,372,000.00	8,316,500.00	20,688,500.00	39,311,500.00	65.52
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	12,372,000.00	8,316,500.00	20,688,500.00	39,311,500.00	65.52
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	12,372,000.00	8,316,500.00	20,688,500.00	39,311,500.00	65.52
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	650,000.00	1,165,000.00	1,815,000.00	3,185,000.00	63.70
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	650,000.00	1,165,000.00	1,815,000.00	3,185,000.00	63.70

407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	650,000.00	1,165,000.00	1,815,000.00	3,185,000.00	63.70
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	650,000.00	1,165,000.00	1,815,000.00	3,185,000.00	63.70
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	55,000.00	0.00	55,000.00	19,945,000.00	99.73
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	36,808,448.00	6,187,713.00	42,996,161.00	37,003,839.00	46.25
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	35,693,420.00	6,000,000.00	41,693,420.00	30,306,580.00	42.09
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	35,693,420.00	6,000,000.00	41,693,420.00	30,306,580.00	42.09
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	72,000,000.00	35,693,420.00	6,000,000.00	41,693,420.00	30,306,580.00	42.09
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	974,898.00	187,713.00	1,162,611.00	6,837,389.00	85.47
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	1,115,028.00	187,713.00	1,302,741.00	1,625,259.00	55.51
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	1,115,028.00	187,713.00	1,302,741.00	1,625,259.00	55.51
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	64,789,323.00	27,248,100.00	92,037,423.00	182,912,577.00	66.53
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	44,892,823.00	25,042,100.00	69,934,923.00	130,065,077.00	65.03
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	44,892,823.00	25,042,100.00	69,934,923.00	110,970,077.00	61.34
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	24,644,400.00	11,551,300.00	36,195,700.00	40,504,300.00	52.81
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	24,644,400.00	11,551,300.00	36,195,700.00	40,504,300.00	52.81

407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	20,248,423.00	13,490,800.00	33,739,223.00	70,465,777.00	67.62	
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	10,062,198.00	495,000.00	10,557,198.00	24,760,802.00	70.11	
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	7,359,500.00	9,310,500.00	16,670,000.00	36,361,400.00	68.57	
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	1,808,500.00	1,353,000.00	3,161,500.00	5,194,100.00	62.16	
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	1,018,225.00	2,332,300.00	3,350,525.00	4,149,475.00	55.33	
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00	
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00	
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00	
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	580,000.00	580,000.00	4,420,000.00	88.40	
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	580,000.00	580,000.00	4,420,000.00	88.40	
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	580,000.00	580,000.00	4,420,000.00	88.40	
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	580,000.00	580,000.00	4,420,000.00	88.40	
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	4,400,000.00	400,000.00	4,800,000.00	200,000.00	4.00	
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,400,000.00	400,000.00	4,800,000.00	200,000.00	4.00	
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	4,400,000.00	400,000.00	4,800,000.00	200,000.00	4.00	
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	4,400,000.00	400,000.00	4,800,000.00	200,000.00	4.00	
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	49,999,400.00	881,500.00	1,226,000.00	2,107,500.00	47,891,900.00	95.78	
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	3,100,000.00	0.00	0.00	0.00	3,100,000.00	100.00	
407.1050100.03.042.5.2.1.01	Honorarium PNS	750,000.00	0.00	0.00	0.00	750,000.00	100.00	
407.1050100.03.042.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	550,000.00	0.00	0.00	0.00	550,000.00	100.00	
407.1050100.03.042.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	200,000.00	0.00	0.00	0.00	200,000.00	100.00	
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	2,350,000.00	0.00	0.00	0.00	2,350,000.00	100.00	
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	2,350,000.00	0.00	0.00	0.00	2,350,000.00	100.00	
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	46,899,400.00	881,500.00	1,226,000.00	2,107,500.00	44,791,900.00	95.51	
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,995,400.00	881,500.00	1,226,000.00	2,107,500.00	887,900.00	29.64	
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,995,400.00	881,500.00	1,226,000.00	2,107,500.00	887,900.00	29.64	
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00	
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00	
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	33,685,000.00	27,139,000.00	60,824,000.00	10,629,000.00	14.88	
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	33,685,000.00	27,139,000.00	60,824,000.00	10,629,000.00	14.88	
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	1,750,000.00	1,000,000.00	2,750,000.00	6,750,000.00	71.05	
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	1,750,000.00	1,000,000.00	2,750,000.00	6,750,000.00	71.05	
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	1,750,000.00	1,000,000.00	2,750,000.00	6,750,000.00	71.05	
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	31,935,000.00	26,139,000.00	58,074,000.00	3,879,000.00	6.26	
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	4,250,000.00	1,680,000.00	5,930,000.00	3,773,000.00	38.88	
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	4,250,000.00	1,680,000.00	5,930,000.00	3,773,000.00	38.88	
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	27,685,000.00	24,459,000.00	52,144,000.00	106,000.00	0.20	
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	27,685,000.00	24,459,000.00	52,144,000.00	106,000.00	0.20	
	Jumlah Belanja	8,702,211,966.00	3,971,871,652.00	701,526,041.00	4,673,397,693.00	4,028,814,273.00	46.30	
	Saldo Kas		22,259.00	213,909.00	213,909.00	213,909.00		

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

Drs. SATRIA ENDRA BASUKI, M.M.
NIP. 19611110 198503 1 018

Temanggung, Agustus 2019
Pejabat Penatausahaan Keuangan

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		3,696,253,376.00	304,407,535.00	3,971,893,911.00	3,971,893,911.00		
	Pengembalian Kas Daerah		28,767,000.00					
105.1050100.00.000.5	BELANJA DAERAH	8,702,212,566.00	3,641,485,447.00	330,386,205.00	3,971,871,652.00	4,730,340,914.00	54.36	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	2,105,587,753.00	299,929,110.00	2,405,516,863.00	2,641,315,903.00	52.34	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	2,105,587,753.00	299,929,110.00	2,405,516,863.00	2,641,315,903.00	52.34	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	1,457,669,993.00	188,253,350.00	1,645,923,343.00	1,636,209,423.00	49.85	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	1,126,662,141.00	156,158,200.00	1,282,820,341.00	1,192,618,709.00	48.18	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	124,662,574.00	17,446,812.00	142,109,386.00	133,801,602.00	48.49	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	39,395,000.00	5,165,000.00	44,560,000.00	74,230,000.00	62.49	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	58,945,000.00	8,305,000.00	67,250,000.00	65,716,750.00	49.42	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	73,433,880.00	0.00	73,433,880.00	120,572,058.00	62.15	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	2,347,726.00	1,176,550.00	3,524,276.00	-1,095,943.00	-45.13	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	19,664.00	1,788.00	21,452.00	29,568.00	57.95	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	32,204,008.00	0.00	32,204,008.00	50,336,679.00	60.98	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	647,917,760.00	111,675,760.00	759,593,520.00	1,005,106,480.00	56.96	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	647,917,760.00	111,675,760.00	759,593,520.00	1,005,106,480.00	56.96	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,800.00	1,535,897,694.00	30,457,095.00	1,566,354,789.00	2,089,025,011.00	57.15	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	500,936,700.00	4,697,500.00	505,634,200.00	774,412,300.00	60.50	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	15,632,100.00	0.00	15,632,100.00	21,040,400.00	57.37	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	15,632,100.00	0.00	15,632,100.00	21,040,400.00	57.37	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	1,410,800.00	1,082,100.00	0.00	1,082,100.00	328,700.00	23.30	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,290,800.00	962,100.00	0.00	962,100.00	328,700.00	25.46	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	120,000.00	120,000.00	0.00	120,000.00	0.00	0.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	1,264,200.00	450,000.00	0.00	450,000.00	814,200.00	64.40	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	10,197,500.00	7,920,000.00	0.00	7,920,000.00	2,277,500.00	22.33	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,900,000.00	7,920,000.00	0.00	7,920,000.00	1,980,000.00	20.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	23,800,000.00	6,180,000.00	0.00	6,180,000.00	17,620,000.00	74.03	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,800,000.00	6,180,000.00	0.00	6,180,000.00	17,620,000.00	74.03	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	8,553,700.00	0.00	8,553,700.00	23,795,300.00	73.56	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	8,553,700.00	0.00	8,553,700.00	23,795,300.00	73.56	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,062,400.00	963,700.00	0.00	963,700.00	1,098,700.00	53.27
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,990,400.00	963,700.00	0.00	963,700.00	1,026,700.00	51.58
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	72,000.00	0.00	0.00	0.00	72,000.00	100.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Peggandaan	1,647,600.00	0.00	0.00	0.00	1,647,600.00	100.00
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	441,000.00	0.00	0.00	0.00	441,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Peggandaan	1,206,600.00	0.00	0.00	0.00	1,206,600.00	100.00
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	22,889,000.00	7,590,000.00	0.00	7,590,000.00	15,299,000.00	66.84
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	22,770,000.00	7,590,000.00	0.00	7,590,000.00	15,180,000.00	66.67
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	5,750,000.00	0.00	0.00	0.00	5,750,000.00	100.00
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,750,000.00	0.00	0.00	0.00	5,750,000.00	100.00
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	3,464,700.00	4,425,000.00	7,889,700.00	22,506,800.00	74.04
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	3,464,700.00	4,425,000.00	7,889,700.00	22,506,800.00	74.04
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	1,048,000.00	780,700.00	0.00	780,700.00	267,300.00	25.51
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	940,000.00	672,700.00	0.00	672,700.00	267,300.00	28.44
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Peggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Peggandaan	649,500.00	0.00	0.00	0.00	649,500.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	2,684,000.00	0.00	2,684,000.00	5,390,000.00	66.76
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	2,684,000.00	0.00	2,684,000.00	5,390,000.00	66.76
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	20,625,000.00	0.00	4,425,000.00	4,425,000.00	16,200,000.00	78.55
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,625,000.00	0.00	4,425,000.00	4,425,000.00	16,200,000.00	78.55
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	6,737,900.00	0.00	6,737,900.00	32,350,100.00	82.76
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	5,137,900.00	0.00	5,137,900.00	32,339,300.00	86.29
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	938,900.00	791,900.00	0.00	791,900.00	147,000.00	15.66
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	667,100.00	667,100.00	0.00	667,100.00	0.00	0.00
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Peggandaan	270,300.00	90,000.00	0.00	90,000.00	180,300.00	66.70
105.1050100.01.004.5.2.2.06.02	Belanja Peggandaan	240,300.00	90,000.00	0.00	90,000.00	150,300.00	62.55
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralengkapan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	330,548,000.00	272,500.00	330,820,500.00	419,040,000.00	55.88
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	642,500,000.00	308,434,200.00	0.00	308,434,200.00	334,065,800.00	51.99

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	642,500,000.00	308,434,200.00	0.00	308,434,200.00	334,065,800.00	51.99
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honororer/Tidak Tetap	630,000,000.00	308,434,200.00	0.00	308,434,200.00	321,565,800.00	51.04
105.1050100.01.005.5.2.1.02.03	Upah Tenaga Kerja	12,500,000.00	0.00	0.00	0.00	12,500,000.00	100.00
105.1050100.01.005.5.2.1.03	Uang Lembur	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	90,110,500.00	20,712,500.00	272,500.00	20,985,000.00	69,125,500.00	76.71
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,970,500.00	550,000.00	0.00	550,000.00	1,420,500.00	72.09
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,487,500.00	550,000.00	0.00	550,000.00	937,500.00	63.03
105.1050100.01.005.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	483,000.00	0.00	0.00	0.00	483,000.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	10,093,800.00	272,500.00	10,366,300.00	15,373,700.00	59.73
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	10,093,800.00	272,500.00	10,366,300.00	15,373,700.00	59.73
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	1,020,000.00	180,000.00	0.00	180,000.00	840,000.00	82.35
105.1050100.01.005.5.2.2.11	Belanja Makan dan Minuman	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.11.05	Belanja Makan dan Minuman Kegiatan	11,475,000.00	0.00	0.00	0.00	11,475,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	49,905,000.00	11,290,000.00	0.00	11,290,000.00	38,615,000.00	77.38
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	23,045,000.00	3,250,000.00	0.00	3,250,000.00	19,795,000.00	85.90
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	26,860,000.00	8,040,000.00	0.00	8,040,000.00	18,820,000.00	70.07
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	122,270,900.00	0.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67
105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76

105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	15,580,000.00	0.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	15,580,000.00	0.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	7,136,500.00	0.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	545,200.00	542,500.00	0.00	542,500.00	2,700.00	0.50
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	437,200.00	434,500.00	0.00	434,500.00	2,700.00	0.62
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,800.00	105,000.00	0.00	105,000.00	82,800.00	44.09
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	1,694,000.00	0.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,087,000.00	4,795,000.00	0.00	4,795,000.00	15,292,000.00	76.13
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	3,961,300.00	0.00	3,961,300.00	94,988,700.00	96.00
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	3,961,300.00	0.00	3,961,300.00	92,828,700.00	95.91
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,496,800.00	1,528,300.00	0.00	1,528,300.00	5,968,500.00	79.61
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,562,300.00	832,100.00	0.00	832,100.00	730,200.00	46.74

105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	325,000.00	0.00	325,000.00	5,145,000.00	94.06
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	1,711,500.00	0.00	0.00	0.00	1,711,500.00	100.00
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	1,711,500.00	0.00	0.00	0.00	1,711,500.00	100.00
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	0.00	0.00	0.00	0.00	0.00	#DIV/0!
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	87,505,000.00	2,433,000.00	0.00	2,433,000.00	85,072,000.00	97.22
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	76,475,000.00	0.00	0.00	0.00	76,475,000.00	100.00
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	11,030,000.00	2,433,000.00	0.00	2,433,000.00	8,597,000.00	77.94
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	2,631,600.00	0.00	2,631,600.00	68,218,400.00	96.29
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	37,850,000.00	0.00	0.00	0.00	37,850,000.00	100.00
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	37,500,000.00	0.00	0.00	0.00	37,500,000.00	100.00
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	37,500,000.00	0.00	0.00	0.00	37,500,000.00	100.00
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	33,350,000.00	2,631,600.00	0.00	2,631,600.00	30,718,400.00	92.11
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,962,400.00	626,600.00	0.00	626,600.00	1,335,800.00	68.07
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	646,600.00	491,600.00	0.00	491,600.00	155,000.00	23.97
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	0.00	0.00	0.00	1,180,800.00	100.00
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	271,500.00	45,000.00	0.00	45,000.00	226,500.00	83.43
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	7,975,000.00	0.00	0.00	0.00	7,975,000.00	100.00
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,975,000.00	0.00	0.00	0.00	7,975,000.00	100.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	8,225,000.00	1,960,000.00	0.00	1,960,000.00	6,265,000.00	76.17
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	0.00	0.00	0.00	845,000.00	100.00
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	7,380,000.00	1,960,000.00	0.00	1,960,000.00	5,420,000.00	73.44
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	287,139,000.00	0.00	287,139,000.00	86,098,000.00	23.07
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	33,480,000.00	0.00	33,480,000.00	76,353,000.00	69.52
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	27,730,000.00	0.00	27,730,000.00	43,103,000.00	60.85
105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	600,000.00	0.00	600,000.00	3,213,100.00	84.26
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	510,000.00	0.00	510,000.00	3,213,100.00	86.30
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	300,000.00	0.00	300,000.00	4,359,900.00	93.56
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	300,000.00	0.00	300,000.00	4,209,900.00	93.35

105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,250,000.00	2,310,000.00	0.00	2,310,000.00	11,940,000.00	83.79
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	780,000.00	0.00	0.00	0.00	780,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	2,310,000.00	0.00	2,310,000.00	11,160,000.00	82.85
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,310,000.00	21,720,000.00	0.00	21,720,000.00	22,590,000.00	50.98
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,570,000.00	0.00	0.00	0.00	2,570,000.00	100.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,740,000.00	21,720,000.00	0.00	21,720,000.00	20,020,000.00	47.96
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	253,659,000.00	0.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	202,500,000.00	0.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	51,159,000.00	0.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	5,205,000.00	0.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	2,505,000.00	0.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	513,042,686.00	15,651,737.00	528,694,423.00	701,812,877.00	57.03
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	62,435,271.00	15,651,737.00	78,087,008.00	217,299,492.00	73.56
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,368,000.00	0.00	0.00	0.00	2,368,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	273,452,500.00	62,435,271.00	15,651,737.00	78,087,008.00	195,365,492.00	71.44
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	90,418,200.00	27,712,221.00	5,974,137.00	33,686,358.00	56,731,842.00	62.74
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02
105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,071,900.00	320,000.00	0.00	320,000.00	1,751,900.00	84.56
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	198,000.00	0.00	198,000.00	162,000.00	45.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	2,715,600.00	570,000.00	0.00	570,000.00	2,145,600.00	79.01
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	82,104,100.00	24,804,721.00	5,974,137.00	30,778,858.00	51,325,242.00	62.51

105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	903,000.00	0.00	903,000.00	1,347,000.00	59.87
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	15,991,500.00	0.00	0.00	0.00	15,991,500.00	100.00
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	15,991,500.00	0.00	0.00	0.00	15,991,500.00	100.00
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	480,950.00	0.00	480,950.00	1,919,050.00	79.96
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	480,950.00	0.00	480,950.00	1,919,050.00	79.96
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	108,421,300.00	32,586,100.00	9,677,600.00	42,263,700.00	66,157,600.00	61.02
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	26,875,500.00	3,114,000.00	0.00	3,114,000.00	23,761,500.00	88.41
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	39,746,800.00	28,874,600.00	4,997,600.00	33,872,200.00	5,874,600.00	14.78
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	23,799,000.00	597,500.00	4,680,000.00	5,277,500.00	18,521,500.00	77.82
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	18,000,000.00	0.00	0.00	0.00	18,000,000.00	100.00
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,396,000.00	0.00	1,396,000.00	554,000.00	28.41
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	500,000.00	0.00	500,000.00	550,000.00	52.38
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	51,666,400.00	0.00	0.00	0.00	51,666,400.00	100.00
105.1050100.03.001.5.2.2.12.08	Belanja Pakaian Dinas Satuan Polisi Pamong Praja	3,506,400.00	0.00	0.00	0.00	3,506,400.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	2,605,100.00	260,000.00	0.00	260,000.00	2,345,100.00	90.02
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	1,205,000.00	260,000.00	0.00	260,000.00	945,000.00	78.42
105.1050100.03.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	1,400,100.00	0.00	0.00	0.00	1,400,100.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	448,739,015.00	0.00	448,739,015.00	564,003,785.00	60.31
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	399,845,600.00	0.00	399,845,600.00	493,776,400.00	55.26
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	399,845,600.00	0.00	399,845,600.00	416,154,400.00	51.00
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	816,000,000.00	399,845,600.00	0.00	399,845,600.00	416,154,400.00	51.00
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	28,951,500.00	0.00	28,951,500.00	48,670,500.00	62.70
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	9,946,500.00	0.00	9,946,500.00	15,995,500.00	61.66
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	19,005,000.00	0.00	19,005,000.00	32,675,000.00	63.23
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	19,941,915.00	0.00	19,941,915.00	21,556,885.00	51.95
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	547,600.00	0.00	547,600.00	646,200.00	54.13
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	547,600.00	0.00	547,600.00	646,200.00	54.13
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	13,885,065.00	0.00	13,885,065.00	14,914,935.00	51.79
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	13,885,065.00	0.00	13,885,065.00	14,914,935.00	51.79
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	400,000.00	0.00	400,000.00	500,000.00	55.56
105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	400,000.00	0.00	400,000.00	500,000.00	55.56
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	5,420,000.00	2,761,500.00	0.00	2,761,500.00	2,658,500.00	49.05
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	5,420,000.00	2,761,500.00	0.00	2,761,500.00	2,658,500.00	49.05
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	5,185,000.00	4,216,150.00	0.00	4,216,150.00	968,850.00	18.69
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,180,000.00	1,213,150.00	0.00	1,213,150.00	966,850.00	44.35
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	761,000.00	103,000.00	864,000.00	4,122,000.00	82.67

407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	761,000.00	103,000.00	864,000.00	4,122,000.00	82.67
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	761,000.00	103,000.00	864,000.00	3,538,500.00	80.37
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	0.00	449,500.00	1,053,700.00	70.10
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	0.00	449,500.00	663,700.00	59.62
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	311,500.00	103,000.00	414,500.00	1,112,300.00	72.85
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	0.00	103,000.00	103,000.00	272,000.00	72.53
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	311,500.00	0.00	311,500.00	440,300.00	58.57
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminisitrasi perkantoran	420,200,000.00	139,710,085.00	5,838,758.00	145,548,843.00	274,651,157.00	65.36
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	24,725,966.00	4,990,925.00	29,716,891.00	43,483,109.00	59.40
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	24,725,966.00	4,990,925.00	29,716,891.00	43,483,109.00	59.40
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	24,725,966.00	4,990,925.00	29,716,891.00	43,483,109.00	59.40
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	7,200,000.00	1,085,157.00	217,508.00	1,302,665.00	5,897,335.00	81.91
407.1050100.02.002.5.2.2.03.02	Belanja Air	10,800,000.00	5,188,150.00	826,500.00	6,014,650.00	4,785,350.00	44.31
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	14,495,495.00	3,164,814.00	17,660,309.00	21,339,691.00	54.72
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	3,957,164.00	782,103.00	4,739,267.00	11,460,733.00	70.75
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	39,004,504.00	0.00	39,004,504.00	40,995,496.00	51.24
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	24,931,140.00	0.00	24,931,140.00	25,468,860.00	50.53
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	24,931,140.00	0.00	24,931,140.00	25,468,860.00	50.53
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	50,400,000.00	24,931,140.00	0.00	24,931,140.00	25,468,860.00	50.53
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	4,440,528.00	0.00	4,440,528.00	15,159,472.00	77.34
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	452,074.00	0.00	452,074.00	1,743,926.00	79.41
407.1050100.02.008.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	452,074.00	0.00	452,074.00	1,743,926.00	79.41
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	3,786,164.00	0.00	3,786,164.00	59,836.00	1.56
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	1,687,000.00	100,000.00	1,787,000.00	5,213,000.00	74.47
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,687,000.00	100,000.00	1,787,000.00	5,213,000.00	74.47
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	1,687,000.00	100,000.00	1,787,000.00	5,213,000.00	74.47
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	1,387,000.00	100,000.00	1,487,000.00	4,663,000.00	75.82

407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	300,000.00	0.00	300,000.00	550,000.00	64.71
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	1,330,000.00	161,500.00	1,491,500.00	5,508,500.00	78.69
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,330,000.00	161,500.00	1,491,500.00	5,508,500.00	78.69
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	1,240,000.00	161,500.00	1,401,500.00	3,598,500.00	71.97
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	400,000.00	0.00	400,000.00	856,000.00	68.15
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	840,000.00	161,500.00	1,001,500.00	2,598,500.00	72.18
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	11,363,500.00	0.00	11,363,500.00	8,636,500.00	43.18
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	11,363,500.00	0.00	11,363,500.00	8,636,500.00	43.18
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	11,363,500.00	0.00	11,363,500.00	8,636,500.00	43.18
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	10,788,000.00	0.00	10,788,000.00	8,368,900.00	43.69
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	500,000.00	100,000.00	600,000.00	2,400,000.00	80.00
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	500,000.00	100,000.00	600,000.00	2,400,000.00	80.00
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	500,000.00	100,000.00	600,000.00	2,400,000.00	80.00
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	500,000.00	100,000.00	600,000.00	2,400,000.00	80.00
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	11,700,000.00	0.00	11,700,000.00	53,300,000.00	82.00
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	11,700,000.00	0.00	11,700,000.00	53,300,000.00	82.00
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	11,700,000.00	0.00	11,700,000.00	53,300,000.00	82.00
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	11,700,000.00	0.00	11,700,000.00	36,825,000.00	75.89
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	11,922,000.00	450,000.00	12,372,000.00	47,628,000.00	79.38
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	11,922,000.00	450,000.00	12,372,000.00	47,628,000.00	79.38
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	11,922,000.00	450,000.00	12,372,000.00	47,628,000.00	79.38
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	11,922,000.00	450,000.00	12,372,000.00	47,628,000.00	79.38
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	55,000.00	0.00	55,000.00	19,945,000.00	99.73
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22

407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	55,000.00	0.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	36,772,115.00	36,333.00	36,808,448.00	43,191,552.00	53.99
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	35,693,420.00	0.00	35,693,420.00	36,306,580.00	50.43
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	35,693,420.00	0.00	35,693,420.00	36,306,580.00	50.43
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	72,000,000.00	35,693,420.00	0.00	35,693,420.00	36,306,580.00	50.43
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	938,565.00	36,333.00	974,898.00	7,025,102.00	87.81
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	1,078,695.00	36,333.00	1,115,028.00	1,812,972.00	61.92
407.1050100.02.021.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	1,078,695.00	36,333.00	1,115,028.00	1,812,972.00	61.92
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	60,623,223.00	4,166,100.00	64,789,323.00	210,160,677.00	76.44
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	4,620,000.00	0.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	40,726,723.00	4,166,100.00	44,892,823.00	155,107,177.00	77.55
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	40,726,723.00	4,166,100.00	44,892,823.00	136,012,177.00	75.18
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	20,478,300.00	4,166,100.00	24,644,400.00	52,055,600.00	67.87
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	20,478,300.00	4,166,100.00	24,644,400.00	52,055,600.00	67.87
407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	20,248,423.00	0.00	20,248,423.00	83,956,577.00	80.57
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	10,062,198.00	0.00	10,062,198.00	25,255,802.00	71.51
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	7,359,500.00	0.00	7,359,500.00	45,671,900.00	86.12
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	1,808,500.00	0.00	1,808,500.00	6,547,100.00	78.36
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	1,018,225.00	0.00	1,018,225.00	6,481,775.00	86.42
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00

407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	4,400,000.00	0.00	4,400,000.00	600,000.00	12.00
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	4,400,000.00	0.00	4,400,000.00	600,000.00	12.00
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	4,400,000.00	0.00	4,400,000.00	600,000.00	12.00
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	4,400,000.00	0.00	4,400,000.00	600,000.00	12.00
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	49,999,400.00	881,500.00	0.00	881,500.00	49,117,900.00	98.24
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	3,100,000.00	0.00	0.00	0.00	3,100,000.00	100.00
407.1050100.03.042.5.2.1.01	Honorarium PNS	750,000.00	0.00	0.00	0.00	750,000.00	100.00
407.1050100.03.042.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	550,000.00	0.00	0.00	0.00	550,000.00	100.00
407.1050100.03.042.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	200,000.00	0.00	0.00	0.00	200,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	2,350,000.00	0.00	0.00	0.00	2,350,000.00	100.00
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	2,350,000.00	0.00	0.00	0.00	2,350,000.00	100.00
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	46,899,400.00	881,500.00	0.00	881,500.00	46,017,900.00	98.12
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,995,400.00	881,500.00	0.00	881,500.00	2,113,900.00	70.57
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,995,400.00	881,500.00	0.00	881,500.00	2,113,900.00	70.57
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	43,904,000.00	0.00	0.00	0.00	43,904,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	33,685,000.00	0.00	33,685,000.00	37,768,000.00	52.86
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	33,685,000.00	0.00	33,685,000.00	37,768,000.00	52.86
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	1,750,000.00	0.00	1,750,000.00	7,750,000.00	81.58
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	1,750,000.00	0.00	1,750,000.00	7,750,000.00	81.58
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	1,750,000.00	0.00	1,750,000.00	7,750,000.00	81.58
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	31,935,000.00	0.00	31,935,000.00	30,018,000.00	48.45
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	4,250,000.00	0.00	4,250,000.00	5,453,000.00	56.20
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	4,250,000.00	0.00	4,250,000.00	5,453,000.00	56.20
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
	Jumlah Belanja	8,702,212,566.00	3,641,485,447.00	330,386,205.00	3,971,871,652.00	4,730,340,914.00	54.36
	Saldo Kas		26,000,929.00	22,259.00	22,259.00	22,259.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

Temanggung, Juni 2019
Pejabat Penatausahaan Keuangan

Drs. SATRIA ENDRA BASUKI, M.M.

YUNI WULANSARI, S.Sos., M.M.

NIP. 19611110 198503 1 018

NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

BULAN : MEI

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		2,679,704,791.00	1,016,548,585.00	3,696,253,376.00	3,696,253,376.00		
	Pengembalian Kas Daerah			28,767,000.00	28,767,000.00			
105.1050100.00.000.5	BELANJA DAERAH	8,702,212,566.00	2,650,911,761.00	990,573,686.00	3,641,485,447.00	5,060,727,119.00	58.15	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	1,482,986,805.00	622,600,948.00	2,105,587,753.00	2,941,245,013.00	58.28	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	1,482,986,805.00	622,600,948.00	2,105,587,753.00	2,941,245,013.00	58.28	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	1,059,920,325.00	397,749,668.00	1,457,669,993.00	1,824,462,773.00	55.59	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	810,466,141.00	316,196,000.00	1,126,662,141.00	1,348,776,909.00	54.49	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	89,391,370.00	35,271,204.00	124,662,574.00	151,248,414.00	54.82	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	28,525,000.00	10,870,000.00	39,395,000.00	79,395,000.00	66.84	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	42,350,000.00	16,595,000.00	58,945,000.00	74,021,750.00	55.67	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	61,412,160.00	12,021,720.00	73,433,880.00	120,572,058.00	62.15	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	764,313.00	1,583,413.00	2,347,726.00	80,607.00	3.32	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	15,486.00	4,178.00	19,664.00	31,356.00	61.46	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	26,995,855.00	5,208,153.00	32,204,008.00	50,336,679.00	60.98	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	423,066,480.00	224,851,280.00	647,917,760.00	1,116,782,240.00	63.28	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	423,066,480.00	224,851,280.00	647,917,760.00	1,116,782,240.00	63.28	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,800.00	1,167,924,956.00	367,972,738.00	1,535,897,694.00	2,119,482,106.00	57.98	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	355,926,700.00	145,010,000.00	500,936,700.00	779,109,800.00	60.87	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	5,492,100.00	10,140,000.00	15,632,100.00	21,040,400.00	57.37	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	5,492,100.00	10,140,000.00	15,632,100.00	21,040,400.00	57.37	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	2,250,000.00	1,082,100.00	0.00	1,082,100.00	1,167,900.00	51.91	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,950,000.00	962,100.00	0.00	962,100.00	987,900.00	50.66	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	300,000.00	120,000.00	0.00	120,000.00	180,000.00	60.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	450,000.00	0.00	450,000.00	450,000.00	50.00	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	900,000.00	450,000.00	0.00	450,000.00	450,000.00	50.00	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	20,097,500.00	3,960,000.00	3,960,000.00	7,920,000.00	12,177,500.00	60.59	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	3,960,000.00	3,960,000.00	7,920,000.00	11,880,000.00	60.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	13,425,000.00	0.00	6,180,000.00	6,180,000.00	7,245,000.00	53.97	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	13,425,000.00	0.00	6,180,000.00	6,180,000.00	7,245,000.00	53.97	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	4,593,700.00	3,960,000.00	8,553,700.00	23,795,300.00	73.56	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	4,593,700.00	3,960,000.00	8,553,700.00	23,795,300.00	73.56	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,383,400.00	963,700.00	0.00	963,700.00	1,419,700.00	59.57
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,771,400.00	963,700.00	0.00	963,700.00	807,700.00	45.60
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	612,000.00	0.00	0.00	0.00	612,000.00	100.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,326,600.00	0.00	0.00	0.00	1,326,600.00	100.00
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	420,000.00	0.00	0.00	0.00	420,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	906,600.00	0.00	0.00	0.00	906,600.00	100.00
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	23,879,000.00	3,630,000.00	3,960,000.00	7,590,000.00	16,289,000.00	68.21
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	23,760,000.00	3,630,000.00	3,960,000.00	7,590,000.00	16,170,000.00	68.06
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	2,408,700.00	1,056,000.00	3,464,700.00	26,931,800.00	88.60
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	2,408,700.00	1,056,000.00	3,464,700.00	26,931,800.00	88.60
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	780,700.00	780,700.00	0.00	780,700.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	672,700.00	672,700.00	0.00	672,700.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	1,628,000.00	1,056,000.00	2,684,000.00	5,390,000.00	66.76
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	1,628,000.00	1,056,000.00	2,684,000.00	5,390,000.00	66.76
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	6,737,900.00	0.00	6,737,900.00	32,350,100.00	82.76
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	5,137,900.00	0.00	5,137,900.00	32,339,300.00	86.29
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	938,900.00	791,900.00	0.00	791,900.00	147,000.00	15.66
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	667,100.00	667,100.00	0.00	667,100.00	0.00	0.00
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	270,300.00	90,000.00	0.00	90,000.00	180,300.00	66.70
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	240,300.00	90,000.00	0.00	90,000.00	150,300.00	62.55
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralatan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	222,398,000.00	108,150,000.00	330,548,000.00	419,312,500.00	55.92
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	698,445,000.00	203,434,200.00	105,000,000.00	308,434,200.00	390,010,800.00	55.84

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	630,000,000.00	203,434,200.00	105,000,000.00	308,434,200.00	321,565,800.00	51.04
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	203,434,200.00	105,000,000.00	308,434,200.00	321,565,800.00	51.04
105.1050100.01.005.5.2.1.03	Uang Lembur	68,445,000.00	0.00	0.00	0.00	68,445,000.00	100.00
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	20,945,000.00	0.00	0.00	0.00	20,945,000.00	100.00
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	47,500,000.00	0.00	0.00	0.00	47,500,000.00	100.00
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	51,415,500.00	17,562,500.00	3,150,000.00	20,712,500.00	30,703,000.00	59.72
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,425,500.00	550,000.00	0.00	550,000.00	875,500.00	61.42
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,425,500.00	550,000.00	0.00	550,000.00	875,500.00	61.42
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	6,943,800.00	3,150,000.00	10,093,800.00	15,646,200.00	60.79
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	6,943,800.00	3,150,000.00	10,093,800.00	15,646,200.00	60.79
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	180,000.00	0.00	180,000.00	720,000.00	80.00
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	900,000.00	180,000.00	0.00	180,000.00	720,000.00	80.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	23,350,000.00	11,290,000.00	0.00	11,290,000.00	12,060,000.00	51.65
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	10,860,000.00	3,250,000.00	0.00	3,250,000.00	7,610,000.00	70.07
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	12,490,000.00	8,040,000.00	0.00	8,040,000.00	4,450,000.00	35.63
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	106,690,900.00	15,580,000.00	122,270,900.00	59,781,100.00	32.84
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	77,775,000.00	0.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	77,775,000.00	0.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	28,915,900.00	0.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	5,060,900.00	0.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	2,486,100.00	0.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	250,800.00	0.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	324,000.00	0.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	2,000,000.00	0.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	900,000.00	0.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	17,930,000.00	0.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	17,930,000.00	0.00	17,930,000.00	3,586,000.00	16.67
105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	5,025,000.00	0.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	5,025,000.00	0.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	0.00	15,580,000.00	15,580,000.00	584,800.00	3.62
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00

105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	0.00	15,580,000.00	15,580,000.00	8,000.00	0.05
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	0.00	15,580,000.00	15,580,000.00	8,000.00	0.05
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	2,972,500.00	4,164,000.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	2,972,500.00	4,164,000.00	7,136,500.00	16,191,500.00	69.41
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	542,500.00	434,500.00	108,000.00	542,500.00	0.00	0.00
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	434,500.00	434,500.00	0.00	434,500.00	0.00	0.00
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	0.00	108,000.00	108,000.00	0.00	0.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,500.00	0.00	105,000.00	105,000.00	82,500.00	44.00
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,500.00	0.00	105,000.00	105,000.00	82,500.00	44.00
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	528,000.00	1,166,000.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	528,000.00	1,166,000.00	1,694,000.00	814,000.00	32.46
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,090,000.00	2,010,000.00	2,785,000.00	4,795,000.00	15,295,000.00	76.13
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,090,000.00	2,010,000.00	2,785,000.00	4,795,000.00	15,295,000.00	76.13
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	3,961,300.00	0.00	3,961,300.00	94,988,700.00	96.00
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	3,961,300.00	0.00	3,961,300.00	92,828,700.00	95.91
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,496,800.00	1,528,300.00	0.00	1,528,300.00	5,968,500.00	79.61
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,505,600.00	832,100.00	0.00	832,100.00	673,500.00	44.73
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	225,000.00	75,000.00	0.00	75,000.00	150,000.00	66.67
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	325,000.00	0.00	325,000.00	5,145,000.00	94.06

105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	19,970,000.00	0.00	0.00	0.00	19,970,000.00	100.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	0.00	0.00	0.00	19,800,000.00	100.00
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	67,210,000.00	2,433,000.00	0.00	2,433,000.00	64,777,000.00	96.38
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	64,250,000.00	0.00	0.00	0.00	64,250,000.00	100.00
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,960,000.00	2,433,000.00	0.00	2,433,000.00	527,000.00	17.80
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	671,600.00	1,960,000.00	2,631,600.00	68,218,400.00	96.29
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	24,350,000.00	671,600.00	1,960,000.00	2,631,600.00	21,718,400.00	89.19
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,807,400.00	626,600.00	0.00	626,600.00	1,180,800.00	65.33
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	491,600.00	491,600.00	0.00	491,600.00	0.00	0.00
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	0.00	0.00	0.00	1,180,800.00	100.00
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	286,500.00	45,000.00	0.00	45,000.00	241,500.00	84.29
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	286,500.00	45,000.00	0.00	45,000.00	241,500.00	84.29
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	15,545,000.00	0.00	1,960,000.00	1,960,000.00	13,585,000.00	87.39
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	0.00	0.00	0.00	845,000.00	100.00
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	14,700,000.00	0.00	1,960,000.00	1,960,000.00	12,740,000.00	86.67
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	278,994,000.00	8,145,000.00	287,139,000.00	86,098,000.00	23.07
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	32,540,000.00	940,000.00	33,480,000.00	76,353,000.00	69.52
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	26,790,000.00	940,000.00	27,730,000.00	43,103,000.00	60.85
105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	600,000.00	0.00	600,000.00	3,213,100.00	84.26
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	510,000.00	0.00	510,000.00	3,213,100.00	86.30
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	300,000.00	0.00	300,000.00	4,359,900.00	93.56
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	300,000.00	0.00	300,000.00	4,209,900.00	93.35
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00

105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,170,000.00	2,310,000.00	0.00	2,310,000.00	11,860,000.00	83.70
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	2,310,000.00	0.00	2,310,000.00	11,160,000.00	82.85
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,390,000.00	20,780,000.00	940,000.00	21,720,000.00	22,670,000.00	51.07
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,820,000.00	0.00	0.00	0.00	2,820,000.00	100.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,570,000.00	20,780,000.00	940,000.00	21,720,000.00	19,850,000.00	47.75
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	246,454,000.00	7,205,000.00	253,659,000.00	9,745,000.00	3.70
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	200,500,000.00	2,000,000.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	200,500,000.00	2,000,000.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	200,500,000.00	2,000,000.00	202,500,000.00	0.00	0.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	45,954,000.00	5,205,000.00	51,159,000.00	9,745,000.00	16.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	692,000.00	0.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	392,000.00	0.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	300,000.00	0.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	1,500,000.00	0.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	43,762,000.00	0.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	462,000.00	0.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	43,300,000.00	0.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	0.00	5,205,000.00	5,205,000.00	250,000.00	4.58
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	0.00	2,505,000.00	2,505,000.00	250,000.00	9.07
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	0.00	2,700,000.00	2,700,000.00	0.00	0.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	351,790,003.00	161,252,683.00	513,042,686.00	717,464,614.00	58.31
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	51,815,171.00	10,620,100.00	62,435,271.00	232,951,229.00	78.86
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	293,257,500.00	51,815,171.00	10,620,100.00	62,435,271.00	230,822,229.00	78.71
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	119,512,200.00	26,809,221.00	903,000.00	27,712,221.00	91,799,979.00	76.81
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	916,500.00	0.00	916,500.00	200.00	0.02
105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,326,900.00	320,000.00	0.00	320,000.00	2,006,900.00	86.25
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	198,000.00	0.00	198,000.00	162,000.00	45.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	25,938,600.00	570,000.00	0.00	570,000.00	25,368,600.00	97.80
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	87,720,000.00	24,804,721.00	0.00	24,804,721.00	62,915,279.00	71.72
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	0.00	903,000.00	903,000.00	1,347,000.00	59.87
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00

105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	275,450.00	205,500.00	480,950.00	1,919,050.00	79.96
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	275,450.00	205,500.00	480,950.00	1,919,050.00	79.96
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	110,421,300.00	23,354,500.00	9,231,600.00	32,586,100.00	77,835,200.00	70.49
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	26,875,500.00	2,669,000.00	445,000.00	3,114,000.00	23,761,500.00	88.41
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	39,746,800.00	20,088,000.00	8,786,600.00	28,874,600.00	10,872,200.00	27.35
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	23,799,000.00	597,500.00	0.00	597,500.00	23,201,500.00	97.49
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,246,000.00	150,000.00	1,396,000.00	554,000.00	28.41
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	350,000.00	150,000.00	500,000.00	550,000.00	52.38
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	2,800,000.00	130,000.00	130,000.00	260,000.00	2,540,000.00	90.71
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,800,000.00	130,000.00	130,000.00	260,000.00	2,540,000.00	90.71
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	298,106,432.00	150,632,583.00	448,739,015.00	564,003,785.00	60.31
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	263,845,600.00	136,000,000.00	399,845,600.00	493,776,400.00	55.26
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	263,845,600.00	136,000,000.00	399,845,600.00	416,154,400.00	51.00
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	816,000,000.00	263,845,600.00	136,000,000.00	399,845,600.00	416,154,400.00	51.00
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	19,099,500.00	9,852,000.00	28,951,500.00	48,670,500.00	62.70
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	6,544,500.00	3,402,000.00	9,946,500.00	15,995,500.00	61.66
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	12,555,000.00	6,450,000.00	19,005,000.00	32,675,000.00	63.23
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	15,161,332.00	4,780,583.00	19,941,915.00	21,556,885.00	51.95
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	547,600.00	0.00	547,600.00	646,200.00	54.13
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	547,600.00	0.00	547,600.00	646,200.00	54.13
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	9,441,732.00	4,443,333.00	13,885,065.00	14,914,935.00	51.79
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	9,441,732.00	4,443,333.00	13,885,065.00	14,914,935.00	51.79
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	400,000.00	0.00	400,000.00	500,000.00	55.56
105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	400,000.00	0.00	400,000.00	500,000.00	55.56
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	4,065,000.00	2,761,500.00	0.00	2,761,500.00	1,303,500.00	32.07
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,065,000.00	2,761,500.00	0.00	2,761,500.00	1,303,500.00	32.07
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	6,540,000.00	3,878,900.00	337,250.00	4,216,150.00	2,323,850.00	35.53
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	3,535,000.00	875,900.00	337,250.00	1,213,150.00	2,321,850.00	65.68
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	761,000.00	0.00	761,000.00	4,225,000.00	84.74
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	761,000.00	0.00	761,000.00	4,225,000.00	84.74
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00

407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	761,000.00	0.00	761,000.00	3,641,500.00	82.71	
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	449,500.00	0.00	449,500.00	1,053,700.00	70.10	
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	449,500.00	0.00	449,500.00	663,700.00	59.62	
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00	
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	311,500.00	0.00	311,500.00	1,215,300.00	79.60	
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	0.00	0.00	0.00	375,000.00	100.00	
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	311,500.00	0.00	311,500.00	440,300.00	58.57	
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00	
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00	
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00	
407.1050100.02	Program pelayanan adminstrasi perkantoran	420,200,000.00	100,817,228.00	38,892,857.00	139,710,085.00	280,489,915.00	66.75	
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	19,343,035.00	5,382,931.00	24,725,966.00	48,474,034.00	66.22	
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	19,343,035.00	5,382,931.00	24,725,966.00	48,474,034.00	66.22	
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	19,343,035.00	5,382,931.00	24,725,966.00	48,474,034.00	66.22	
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	9,600,000.00	771,404.00	313,753.00	1,085,157.00	8,514,843.00	88.70	
407.1050100.02.002.5.2.2.03.02	Belanja Air	8,400,000.00	4,015,650.00	1,172,500.00	5,188,150.00	3,211,850.00	38.24	
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	11,348,452.00	3,147,043.00	14,495,495.00	24,504,505.00	62.83	
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	3,207,529.00	749,635.00	3,957,164.00	12,242,836.00	75.57	
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	26,690,171.00	12,314,333.00	39,004,504.00	40,995,496.00	51.24	
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	16,531,140.00	8,400,000.00	24,931,140.00	25,468,860.00	50.53	
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	16,531,140.00	8,400,000.00	24,931,140.00	25,468,860.00	50.53	
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	50,400,000.00	16,531,140.00	8,400,000.00	24,931,140.00	25,468,860.00	50.53	
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	526,195.00	3,914,333.00	4,440,528.00	15,159,472.00	77.34	
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16	
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16	
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	323,905.00	128,169.00	452,074.00	1,743,926.00	79.41	
407.1050100.02.008.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	323,905.00	128,169.00	452,074.00	1,743,926.00	79.41	
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	0.00	3,786,164.00	3,786,164.00	59,836.00	1.56	
407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	0.00	3,786,164.00	3,786,164.00	59,836.00	1.56	
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14	
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14	
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14	
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90	
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90	
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90	
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	1,387,000.00	0.00	1,387,000.00	4,763,000.00	77.45	
407.1050100.02.010.5.2.2.01.04	Belanja Peranko, Materai dan Benda Pos Lainnya	850,000.00	300,000.00	0.00	300,000.00	550,000.00	64.71	
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	1,090,000.00	240,000.00	1,330,000.00	5,670,000.00	81.00	
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,090,000.00	240,000.00	1,330,000.00	5,670,000.00	81.00	
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50	
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50	

407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	1,000,000.00	240,000.00	1,240,000.00	3,760,000.00	75.20
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	400,000.00	0.00	400,000.00	856,000.00	68.15
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	600,000.00	240,000.00	840,000.00	2,760,000.00	76.67
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	5,192,000.00	6,171,500.00	11,363,500.00	8,636,500.00	43.18
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	5,192,000.00	6,171,500.00	11,363,500.00	8,636,500.00	43.18
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	5,192,000.00	6,171,500.00	11,363,500.00	8,636,500.00	43.18
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	43,000.00	618,500.00	224,600.00	26.64
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	4,616,500.00	6,128,500.00	10,745,000.00	8,411,900.00	43.91
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	400,000.00	100,000.00	500,000.00	2,500,000.00	83.33
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	400,000.00	100,000.00	500,000.00	2,500,000.00	83.33
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	400,000.00	100,000.00	500,000.00	2,500,000.00	83.33
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	400,000.00	100,000.00	500,000.00	2,500,000.00	83.33
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	10,980,000.00	720,000.00	11,700,000.00	53,300,000.00	82.00
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	10,980,000.00	720,000.00	11,700,000.00	53,300,000.00	82.00
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	10,980,000.00	720,000.00	11,700,000.00	53,300,000.00	82.00
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	10,980,000.00	720,000.00	11,700,000.00	36,825,000.00	75.89
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	10,307,000.00	1,615,000.00	11,922,000.00	48,078,000.00	80.13
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	10,307,000.00	1,615,000.00	11,922,000.00	48,078,000.00	80.13
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	10,307,000.00	1,615,000.00	11,922,000.00	48,078,000.00	80.13
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	10,307,000.00	1,615,000.00	11,922,000.00	48,078,000.00	80.13
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	45,000.00	10,000.00	55,000.00	19,945,000.00	99.73
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	45,000.00	10,000.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	45,000.00	10,000.00	55,000.00	455,000.00	89.22
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	45,000.00	10,000.00	55,000.00	455,000.00	89.22
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	24,433,022.00	12,339,093.00	36,772,115.00	43,227,885.00	54.03
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	23,693,420.00	12,000,000.00	35,693,420.00	36,306,580.00	50.43
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	23,693,420.00	12,000,000.00	35,693,420.00	36,306,580.00	50.43

407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorer/Tidak Tetap	72,000,000.00	23,693,420.00	12,000,000.00	35,693,420.00	36,306,580.00	50.43
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	599,472.00	339,093.00	938,565.00	7,061,435.00	88.27
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	739,602.00	339,093.00	1,078,695.00	1,849,305.00	63.16
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	739,602.00	339,093.00	1,078,695.00	1,849,305.00	63.16
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	50,011,025.00	10,612,198.00	60,623,223.00	214,326,777.00	77.95
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	0.00	4,620,000.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	0.00	4,620,000.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	0.00	4,620,000.00	4,620,000.00	330,000.00	6.67
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	0.00	4,620,000.00	4,620,000.00	330,000.00	6.67
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	37,343,025.00	3,383,698.00	40,726,723.00	159,273,277.00	79.64
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	37,343,025.00	3,383,698.00	40,726,723.00	140,178,277.00	77.49
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	20,478,300.00	0.00	20,478,300.00	56,221,700.00	73.30
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	20,478,300.00	0.00	20,478,300.00	56,221,700.00	73.30
407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	16,864,725.00	3,383,698.00	20,248,423.00	83,956,577.00	80.57
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	8,675,000.00	1,387,198.00	10,062,198.00	25,255,802.00	71.51
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	5,524,000.00	1,835,500.00	7,359,500.00	45,671,900.00	86.12
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	1,716,500.00	92,000.00	1,808,500.00	6,547,100.00	78.36
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	949,225.00	69,000.00	1,018,225.00	6,481,775.00	86.42
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00

407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	2,310,000.00	2,090,000.00	4,400,000.00	600,000.00	12.00
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	2,310,000.00	2,090,000.00	4,400,000.00	600,000.00	12.00
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	2,310,000.00	2,090,000.00	4,400,000.00	600,000.00	12.00
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	2,310,000.00	2,090,000.00	4,400,000.00	600,000.00	12.00
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	50,000,000.00	363,000.00	518,500.00	881,500.00	49,118,500.00	98.24
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	48,050,000.00	363,000.00	518,500.00	881,500.00	47,168,500.00	98.17
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,994,000.00	363,000.00	518,500.00	881,500.00	2,112,500.00	70.56
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,994,000.00	363,000.00	518,500.00	881,500.00	2,112,500.00	70.56
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	29,625,000.00	4,060,000.00	33,685,000.00	37,768,000.00	52.86
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	29,625,000.00	4,060,000.00	33,685,000.00	37,768,000.00	52.86
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	750,000.00	1,000,000.00	1,750,000.00	7,750,000.00	81.58
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	750,000.00	1,000,000.00	1,750,000.00	7,750,000.00	81.58
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	750,000.00	1,000,000.00	1,750,000.00	7,750,000.00	81.58
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	28,875,000.00	3,060,000.00	31,935,000.00	30,018,000.00	48.45
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	1,190,000.00	3,060,000.00	4,250,000.00	5,453,000.00	56.20
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	1,190,000.00	3,060,000.00	4,250,000.00	5,453,000.00	56.20
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
	Jumlah Belanja	8,702,212,566.00	2,650,911,761.00	990,573,686.00	3,641,485,447.00	5,060,727,119.00	58.15
	Saldo Kas		26,030.00	25,974,899.00	26,000,929.00	26,000,929.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

Temanggung, Mei 2019
Pejabat Penatausahaan Keuangan

Drs. SATRIA ENDRA BASUKI, M.M.
NIP. 19611110 198503 1 018

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		1,591,834,360.00	1,087,870,431.00	2,679,704,791.00	2,679,704,791.00		
	Pengembalian Kas Daerah							
105.1050100.00.000.5	BELANJA DAERAH	8,702,212,566.00	1,573,927,803.00	1,076,983,958.00	2,650,911,761.00	6,051,300,805.00	69.54	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	925,807,035.00	557,179,770.00	1,482,986,805.00	3,563,845,961.00	70.62	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	925,807,035.00	557,179,770.00	1,482,986,805.00	3,563,845,961.00	70.62	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	614,649,595.00	445,270,730.00	1,059,920,325.00	2,222,212,441.00	67.71	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	467,551,000.00	342,915,141.00	810,466,141.00	1,664,972,909.00	67.26	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	51,214,434.00	38,176,936.00	89,391,370.00	186,519,618.00	67.60	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	17,115,000.00	11,410,000.00	28,525,000.00	90,265,000.00	75.99	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	25,770,000.00	16,580,000.00	42,350,000.00	90,616,750.00	68.15	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	37,079,040.00	24,333,120.00	61,412,160.00	132,593,778.00	68.35	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	347,526.00	416,787.00	764,313.00	1,664,020.00	68.53	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	9,598.00	5,888.00	15,486.00	35,534.00	69.65	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	15,562,997.00	11,432,858.00	26,995,855.00	55,544,832.00	67.29	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	311,157,440.00	111,909,040.00	423,066,480.00	1,341,633,520.00	76.03	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	311,157,440.00	111,909,040.00	423,066,480.00	1,341,633,520.00	76.03	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,800.00	648,120,768.00	519,804,188.00	1,167,924,956.00	2,487,454,844.00	68.05	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	195,160,800.00	160,765,900.00	355,926,700.00	924,119,800.00	72.19	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	5,492,100.00	0.00	5,492,100.00	31,180,400.00	85.02	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	5,492,100.00	0.00	5,492,100.00	31,180,400.00	85.02	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	2,250,000.00	1,082,100.00	0.00	1,082,100.00	1,167,900.00	51.91	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,950,000.00	962,100.00	0.00	962,100.00	987,900.00	50.66	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	300,000.00	120,000.00	0.00	120,000.00	180,000.00	60.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	450,000.00	0.00	450,000.00	450,000.00	50.00	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	900,000.00	450,000.00	0.00	450,000.00	450,000.00	50.00	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	20,097,500.00	3,960,000.00	0.00	3,960,000.00	16,137,500.00	80.30	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	3,960,000.00	0.00	3,960,000.00	15,840,000.00	80.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	4,593,700.00	0.00	4,593,700.00	27,755,300.00	85.80	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	4,593,700.00	0.00	4,593,700.00	27,755,300.00	85.80	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,383,400.00	963,700.00	0.00	963,700.00	1,419,700.00	59.57
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,771,400.00	963,700.00	0.00	963,700.00	807,700.00	45.60
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	612,000.00	0.00	0.00	0.00	612,000.00	100.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,326,600.00	0.00	0.00	0.00	1,326,600.00	100.00
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	420,000.00	0.00	0.00	0.00	420,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	906,600.00	0.00	0.00	0.00	906,600.00	100.00
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	23,879,000.00	3,630,000.00	0.00	3,630,000.00	20,249,000.00	84.80
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	23,760,000.00	3,630,000.00	0.00	3,630,000.00	20,130,000.00	84.72
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	2,408,700.00	0.00	2,408,700.00	27,987,800.00	92.08
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	2,408,700.00	0.00	2,408,700.00	27,987,800.00	92.08
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	780,700.00	780,700.00	0.00	780,700.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	672,700.00	672,700.00	0.00	672,700.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	1,628,000.00	0.00	1,628,000.00	6,446,000.00	79.84
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	1,628,000.00	0.00	1,628,000.00	6,446,000.00	79.84
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	6,737,900.00	0.00	6,737,900.00	32,350,100.00	82.76
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	5,137,900.00	0.00	5,137,900.00	32,339,300.00	86.29
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	938,900.00	791,900.00	0.00	791,900.00	147,000.00	15.66
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	667,100.00	667,100.00	0.00	667,100.00	0.00	0.00
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	270,300.00	90,000.00	0.00	90,000.00	180,300.00	66.70
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	240,300.00	90,000.00	0.00	90,000.00	150,300.00	62.55
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralatan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	168,323,000.00	54,075,000.00	222,398,000.00	527,462,500.00	70.34
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	698,445,000.00	150,934,200.00	52,500,000.00	203,434,200.00	495,010,800.00	70.87

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	630,000,000.00	150,934,200.00	52,500,000.00	203,434,200.00	426,565,800.00	67.71
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	150,934,200.00	52,500,000.00	203,434,200.00	426,565,800.00	67.71
105.1050100.01.005.5.2.1.03	Uang Lembur	68,445,000.00	0.00	0.00	0.00	68,445,000.00	100.00
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	20,945,000.00	0.00	0.00	0.00	20,945,000.00	100.00
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	47,500,000.00	0.00	0.00	0.00	47,500,000.00	100.00
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	51,415,500.00	15,987,500.00	1,575,000.00	17,562,500.00	33,853,000.00	65.84
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,425,500.00	550,000.00	0.00	550,000.00	875,500.00	61.42
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,425,500.00	550,000.00	0.00	550,000.00	875,500.00	61.42
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	5,368,800.00	1,575,000.00	6,943,800.00	18,796,200.00	73.02
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	5,368,800.00	1,575,000.00	6,943,800.00	18,796,200.00	73.02
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	180,000.00	0.00	180,000.00	720,000.00	80.00
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	900,000.00	180,000.00	0.00	180,000.00	720,000.00	80.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	23,350,000.00	11,290,000.00	0.00	11,290,000.00	12,060,000.00	51.65
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	10,860,000.00	3,250,000.00	0.00	3,250,000.00	7,610,000.00	70.07
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	12,490,000.00	8,040,000.00	0.00	8,040,000.00	4,450,000.00	35.63
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	0.00	106,690,900.00	106,690,900.00	75,361,100.00	41.40
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	0.00	77,775,000.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	0.00	77,775,000.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	0.00	77,775,000.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	0.00	28,915,900.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	0.00	5,060,900.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	0.00	2,486,100.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	0.00	250,800.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	0.00	324,000.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	0.00	2,000,000.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	0.00	900,000.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	0.00	900,000.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	0.00	17,930,000.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	0.00	17,930,000.00	17,930,000.00	3,586,000.00	16.67
105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	0.00	5,025,000.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	0.00	5,025,000.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	0.00	0.00	0.00	16,164,800.00	100.00
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00

105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	2,972,500.00	0.00	2,972,500.00	20,355,500.00	87.26
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	2,972,500.00	0.00	2,972,500.00	20,355,500.00	87.26
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	542,500.00	434,500.00	0.00	434,500.00	108,000.00	19.91
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	434,500.00	434,500.00	0.00	434,500.00	0.00	0.00
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	0.00	0.00	0.00	108,000.00	100.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	528,000.00	0.00	528,000.00	1,980,000.00	78.95
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	528,000.00	0.00	528,000.00	1,980,000.00	78.95
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,090,000.00	2,010,000.00	0.00	2,010,000.00	18,080,000.00	90.00
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,090,000.00	2,010,000.00	0.00	2,010,000.00	18,080,000.00	90.00
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	3,961,300.00	0.00	3,961,300.00	94,988,700.00	96.00
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	3,961,300.00	0.00	3,961,300.00	92,828,700.00	95.91
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,496,800.00	1,528,300.00	0.00	1,528,300.00	5,968,500.00	79.61
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,505,600.00	832,100.00	0.00	832,100.00	673,500.00	44.73
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	225,000.00	75,000.00	0.00	75,000.00	150,000.00	66.67
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	325,000.00	0.00	325,000.00	5,145,000.00	94.06

105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	19,970,000.00	0.00	0.00	0.00	19,970,000.00	100.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	0.00	0.00	0.00	19,800,000.00	100.00
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	67,210,000.00	2,433,000.00	0.00	2,433,000.00	64,777,000.00	96.38
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	64,250,000.00	0.00	0.00	0.00	64,250,000.00	100.00
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,960,000.00	2,433,000.00	0.00	2,433,000.00	527,000.00	17.80
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	671,600.00	0.00	671,600.00	70,178,400.00	99.05
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	24,350,000.00	671,600.00	0.00	671,600.00	23,678,400.00	97.24
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,807,400.00	626,600.00	0.00	626,600.00	1,180,800.00	65.33
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	491,600.00	491,600.00	0.00	491,600.00	0.00	0.00
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	0.00	0.00	0.00	1,180,800.00	100.00
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	286,500.00	45,000.00	0.00	45,000.00	241,500.00	84.29
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	286,500.00	45,000.00	0.00	45,000.00	241,500.00	84.29
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	15,545,000.00	0.00	0.00	0.00	15,545,000.00	100.00
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	0.00	0.00	0.00	845,000.00	100.00
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	14,700,000.00	0.00	0.00	0.00	14,700,000.00	100.00
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	32,540,000.00	246,454,000.00	278,994,000.00	94,243,000.00	25.25
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	32,540,000.00	0.00	32,540,000.00	77,293,000.00	70.37
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	26,790,000.00	0.00	26,790,000.00	44,043,000.00	62.18
105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	600,000.00	0.00	600,000.00	3,213,100.00	84.26
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	510,000.00	0.00	510,000.00	3,213,100.00	86.30
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	300,000.00	0.00	300,000.00	4,359,900.00	93.56
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	300,000.00	0.00	300,000.00	4,209,900.00	93.35
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00

105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,170,000.00	2,310,000.00	0.00	2,310,000.00	11,860,000.00	83.70
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	2,310,000.00	0.00	2,310,000.00	11,160,000.00	82.85
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,390,000.00	20,780,000.00	0.00	20,780,000.00	23,610,000.00	53.19
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,820,000.00	0.00	0.00	0.00	2,820,000.00	100.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,570,000.00	20,780,000.00	0.00	20,780,000.00	20,790,000.00	50.01
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	0.00	246,454,000.00	246,454,000.00	16,950,000.00	6.43
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	0.00	200,500,000.00	200,500,000.00	2,000,000.00	0.99
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	0.00	200,500,000.00	200,500,000.00	2,000,000.00	0.99
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	0.00	200,500,000.00	200,500,000.00	2,000,000.00	0.99
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	0.00	45,954,000.00	45,954,000.00	14,950,000.00	24.55
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	0.00	692,000.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	0.00	392,000.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	0.00	300,000.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	0.00	1,500,000.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	0.00	1,500,000.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	0.00	43,762,000.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	0.00	462,000.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	0.00	43,300,000.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	0.00	0.00	0.00	5,455,000.00	100.00
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	0.00	0.00	0.00	2,755,000.00	100.00
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	0.00	0.00	0.00	2,700,000.00	100.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	261,341,758.00	90,448,245.00	351,790,003.00	878,717,297.00	71.41
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	42,199,659.00	9,615,512.00	51,815,171.00	243,571,329.00	82.46
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	293,257,500.00	42,199,659.00	9,615,512.00	51,815,171.00	241,442,329.00	82.33
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	119,512,200.00	19,726,709.00	7,082,512.00	26,809,221.00	92,702,979.00	77.57
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	463,800.00	452,700.00	916,500.00	200.00	0.02
105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,326,900.00	320,000.00	0.00	320,000.00	2,006,900.00	86.25
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	99,000.00	99,000.00	198,000.00	162,000.00	45.00
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	25,938,600.00	570,000.00	0.00	570,000.00	25,368,600.00	97.80
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	87,720,000.00	18,273,909.00	6,530,812.00	24,804,721.00	62,915,279.00	71.72
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	0.00	0.00	0.00	2,250,000.00	100.00
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00

105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	170,450.00	105,000.00	275,450.00	2,124,550.00	88.52
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	170,450.00	105,000.00	275,450.00	2,124,550.00	88.52
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	110,421,300.00	21,076,500.00	2,278,000.00	23,354,500.00	87,066,800.00	78.85
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	26,875,500.00	2,084,000.00	585,000.00	2,669,000.00	24,206,500.00	90.07
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	39,746,800.00	18,752,500.00	1,335,500.00	20,088,000.00	19,658,800.00	49.46
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	23,799,000.00	240,000.00	357,500.00	597,500.00	23,201,500.00	97.49
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,096,000.00	150,000.00	1,246,000.00	704,000.00	36.10
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	200,000.00	150,000.00	350,000.00	700,000.00	66.67
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	2,800,000.00	130,000.00	0.00	130,000.00	2,670,000.00	95.36
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,800,000.00	130,000.00	0.00	130,000.00	2,670,000.00	95.36
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	217,273,699.00	80,832,733.00	298,106,432.00	714,636,368.00	76.42
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	195,845,600.00	68,000,000.00	263,845,600.00	629,776,400.00	70.47
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	195,845,600.00	68,000,000.00	263,845,600.00	552,154,400.00	67.67
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	816,000,000.00	195,845,600.00	68,000,000.00	263,845,600.00	552,154,400.00	67.67
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	9,261,000.00	9,838,500.00	19,099,500.00	58,522,500.00	75.39
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	3,171,000.00	3,373,500.00	6,544,500.00	19,397,500.00	74.77
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	6,090,000.00	6,465,000.00	12,555,000.00	39,125,000.00	75.71
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	12,167,099.00	2,994,233.00	15,161,332.00	26,337,468.00	63.47
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	347,600.00	200,000.00	547,600.00	646,200.00	54.13
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	347,600.00	200,000.00	547,600.00	646,200.00	54.13
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	7,038,399.00	2,403,333.00	9,441,732.00	19,358,268.00	67.22
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	7,038,399.00	2,403,333.00	9,441,732.00	19,358,268.00	67.22
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	300,000.00	100,000.00	400,000.00	500,000.00	55.56
105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	300,000.00	100,000.00	400,000.00	500,000.00	55.56
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	4,065,000.00	2,761,500.00	0.00	2,761,500.00	1,303,500.00	32.07
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,065,000.00	2,761,500.00	0.00	2,761,500.00	1,303,500.00	32.07
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	6,540,000.00	3,588,000.00	290,900.00	3,878,900.00	2,661,100.00	40.69
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	3,535,000.00	585,000.00	290,900.00	875,900.00	2,659,100.00	75.22
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	411,500.00	349,500.00	761,000.00	4,225,000.00	84.74
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	411,500.00	349,500.00	761,000.00	4,225,000.00	84.74
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00

407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	411,500.00	349,500.00	761,000.00	3,641,500.00	82.71
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	100,000.00	349,500.00	449,500.00	1,053,700.00	70.10
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	100,000.00	349,500.00	449,500.00	663,700.00	59.62
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	311,500.00	0.00	311,500.00	1,215,300.00	79.60
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	0.00	0.00	0.00	375,000.00	100.00
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	311,500.00	0.00	311,500.00	440,300.00	58.57
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	83,960,885.00	16,856,343.00	100,817,228.00	319,382,772.00	76.01
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	14,412,114.00	4,930,921.00	19,343,035.00	53,856,965.00	73.58
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	14,412,114.00	4,930,921.00	19,343,035.00	53,856,965.00	73.58
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	14,412,114.00	4,930,921.00	19,343,035.00	53,856,965.00	73.58
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	9,600,000.00	548,951.00	222,453.00	771,404.00	8,828,596.00	91.96
407.1050100.02.002.5.2.2.03.02	Belanja Air	8,400,000.00	3,028,150.00	987,500.00	4,015,650.00	4,384,350.00	52.19
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	8,341,236.00	3,007,216.00	11,348,452.00	27,651,548.00	70.90
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	2,493,777.00	713,752.00	3,207,529.00	12,992,471.00	80.20
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	22,412,462.00	4,277,709.00	26,690,171.00	53,309,829.00	66.64
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	12,331,140.00	4,200,000.00	16,531,140.00	33,868,860.00	67.20
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	12,331,140.00	4,200,000.00	16,531,140.00	33,868,860.00	67.20
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	50,400,000.00	12,331,140.00	4,200,000.00	16,531,140.00	33,868,860.00	67.20
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	448,486.00	77,709.00	526,195.00	19,073,805.00	97.32
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	246,196.00	77,709.00	323,905.00	1,872,095.00	85.25
407.1050100.02.008.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	246,196.00	77,709.00	323,905.00	1,872,095.00	85.25
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	1,387,000.00	0.00	1,387,000.00	4,763,000.00	77.45
407.1050100.02.010.5.2.2.01.04	Belanja Peranko, Materai dan Benda Pos Lainnya	850,000.00	300,000.00	0.00	300,000.00	550,000.00	64.71
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	1,090,000.00	0.00	1,090,000.00	5,910,000.00	84.43
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,090,000.00	0.00	1,090,000.00	5,910,000.00	84.43
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50

407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	1,000,000.00	0.00	1,000,000.00	4,000,000.00	80.00
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	400,000.00	0.00	400,000.00	856,000.00	68.15
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	600,000.00	0.00	600,000.00	3,000,000.00	83.33
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	5,192,000.00	0.00	5,192,000.00	14,808,000.00	74.04
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	5,192,000.00	0.00	5,192,000.00	14,808,000.00	74.04
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	5,192,000.00	0.00	5,192,000.00	14,808,000.00	74.04
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	4,616,500.00	0.00	4,616,500.00	14,540,400.00	75.90
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	300,000.00	100,000.00	400,000.00	2,600,000.00	86.67
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	300,000.00	100,000.00	400,000.00	2,600,000.00	86.67
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	300,000.00	100,000.00	400,000.00	2,600,000.00	86.67
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	300,000.00	100,000.00	400,000.00	2,600,000.00	86.67
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	10,980,000.00	0.00	10,980,000.00	54,020,000.00	83.11
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	10,980,000.00	0.00	10,980,000.00	54,020,000.00	83.11
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	10,980,000.00	0.00	10,980,000.00	54,020,000.00	83.11
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	10,980,000.00	0.00	10,980,000.00	37,545,000.00	77.37
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	8,947,000.00	1,360,000.00	10,307,000.00	49,693,000.00	82.82
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	8,947,000.00	1,360,000.00	10,307,000.00	49,693,000.00	82.82
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	8,947,000.00	1,360,000.00	10,307,000.00	49,693,000.00	82.82
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	8,947,000.00	1,360,000.00	10,307,000.00	49,693,000.00	82.82
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	45,000.00	0.00	45,000.00	19,955,000.00	99.78
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	45,000.00	0.00	45,000.00	465,000.00	91.18
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	45,000.00	0.00	45,000.00	465,000.00	91.18
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	45,000.00	0.00	45,000.00	465,000.00	91.18
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	18,245,309.00	6,187,713.00	24,433,022.00	55,566,978.00	69.46
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	17,693,420.00	6,000,000.00	23,693,420.00	48,306,580.00	67.09
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	17,693,420.00	6,000,000.00	23,693,420.00	48,306,580.00	67.09

407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorer/Tidak Tetap	72,000,000.00	17,693,420.00	6,000,000.00	23,693,420.00	48,306,580.00	67.09
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	411,759.00	187,713.00	599,472.00	7,400,528.00	92.51
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	551,889.00	187,713.00	739,602.00	2,188,398.00	74.74
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	551,889.00	187,713.00	739,602.00	2,188,398.00	74.74
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	45,080,825.00	4,930,200.00	50,011,025.00	224,938,975.00	81.81
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	32,712,825.00	4,630,200.00	37,343,025.00	162,656,975.00	81.33
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	32,712,825.00	4,630,200.00	37,343,025.00	143,561,975.00	79.36
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	15,848,100.00	4,630,200.00	20,478,300.00	56,221,700.00	73.30
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	15,848,100.00	4,630,200.00	20,478,300.00	56,221,700.00	73.30
407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	16,864,725.00	0.00	16,864,725.00	87,340,275.00	83.82
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	8,675,000.00	0.00	8,675,000.00	26,643,000.00	75.44
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	5,524,000.00	0.00	5,524,000.00	47,507,400.00	89.58
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	1,716,500.00	0.00	1,716,500.00	6,639,100.00	79.46
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	949,225.00	0.00	949,225.00	6,550,775.00	87.34
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00

407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	2,010,000.00	300,000.00	2,310,000.00	2,690,000.00	53.80
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	2,010,000.00	300,000.00	2,310,000.00	2,690,000.00	53.80
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	2,010,000.00	300,000.00	2,310,000.00	2,690,000.00	53.80
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	2,010,000.00	300,000.00	2,310,000.00	2,690,000.00	53.80
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	50,000,000.00	363,000.00	0.00	363,000.00	49,637,000.00	99.27
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	48,050,000.00	363,000.00	0.00	363,000.00	47,687,000.00	99.24
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,994,000.00	363,000.00	0.00	363,000.00	2,631,000.00	87.88
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,994,000.00	363,000.00	0.00	363,000.00	2,631,000.00	87.88
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	29,625,000.00	0.00	29,625,000.00	41,828,000.00	58.54
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	29,625,000.00	0.00	29,625,000.00	41,828,000.00	58.54
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	750,000.00	0.00	750,000.00	8,750,000.00	92.11
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	750,000.00	0.00	750,000.00	8,750,000.00	92.11
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	750,000.00	0.00	750,000.00	8,750,000.00	92.11
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	28,875,000.00	0.00	28,875,000.00	33,078,000.00	53.39
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	1,190,000.00	0.00	1,190,000.00	8,513,000.00	87.74
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	1,190,000.00	0.00	1,190,000.00	8,513,000.00	87.74
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
	Jumlah Belanja	8,702,212,566.00	1,573,927,803.00	1,076,983,958.00	2,650,911,761.00	6,051,300,805.00	69.54
	Saldo Kas		17,906,557.00	10,886,473.00	28,793,030.00	28,793,030.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

Temanggung, April 2019
Pejabat Penatausahaan Keuangan

Drs. SATRIA ENDRA BASUKI, M.M.
NIP. 19611110 198503 1 018

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		1,591,834,360.00	381,911,900.00	1,973,746,260.00	1,973,746,260.00		
	Pengembalian Kas Daerah							
105.1050100.00.000.5	BELANJA DAERAH	8,702,212,566.00	1,573,927,803.00	353,144,900.00	1,927,072,703.00	6,775,139,863.00	77.86	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	925,807,035.00	0.00	925,807,035.00	4,121,025,731.00	81.66	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	925,807,035.00	0.00	925,807,035.00	4,121,025,731.00	81.66	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	614,649,595.00	0.00	614,649,595.00	2,667,483,171.00	81.27	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	467,551,000.00	0.00	467,551,000.00	2,007,888,050.00	81.11	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	51,214,434.00	0.00	51,214,434.00	224,696,554.00	81.44	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	17,115,000.00	0.00	17,115,000.00	101,675,000.00	85.59	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	25,770,000.00	0.00	25,770,000.00	107,196,750.00	80.62	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	37,079,040.00	0.00	37,079,040.00	156,926,898.00	80.89	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	347,526.00	0.00	347,526.00	2,080,807.00	85.69	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	9,598.00	0.00	9,598.00	41,422.00	81.19	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	15,562,997.00	0.00	15,562,997.00	66,977,690.00	81.15	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	311,157,440.00	0.00	311,157,440.00	1,453,542,560.00	82.37	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	311,157,440.00	0.00	311,157,440.00	1,453,542,560.00	82.37	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,800.00	648,120,768.00	353,144,900.00	1,001,265,668.00	2,654,114,132.00	72.61	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	195,160,800.00	106,690,900.00	301,851,700.00	978,194,800.00	76.42	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	5,492,100.00	0.00	5,492,100.00	31,180,400.00	85.02	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	5,492,100.00	0.00	5,492,100.00	31,180,400.00	85.02	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	2,250,000.00	1,082,100.00	0.00	1,082,100.00	1,167,900.00	51.91	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,950,000.00	962,100.00	0.00	962,100.00	987,900.00	50.66	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	300,000.00	120,000.00	0.00	120,000.00	180,000.00	60.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	450,000.00	0.00	450,000.00	450,000.00	50.00	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	900,000.00	450,000.00	0.00	450,000.00	450,000.00	50.00	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	20,097,500.00	3,960,000.00	0.00	3,960,000.00	16,137,500.00	80.30	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	3,960,000.00	0.00	3,960,000.00	15,840,000.00	80.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	4,593,700.00	0.00	4,593,700.00	27,755,300.00	85.80	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	4,593,700.00	0.00	4,593,700.00	27,755,300.00	85.80	

105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,383,400.00	963,700.00	0.00	963,700.00	1,419,700.00	59.57
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,771,400.00	963,700.00	0.00	963,700.00	807,700.00	45.60
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	612,000.00	0.00	0.00	0.00	612,000.00	100.00
105.1050100.01.002.5.2.2.06	Belanja Cetak dan Peggandaan	1,326,600.00	0.00	0.00	0.00	1,326,600.00	100.00
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	420,000.00	0.00	0.00	0.00	420,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Peggandaan	906,600.00	0.00	0.00	0.00	906,600.00	100.00
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	23,879,000.00	3,630,000.00	0.00	3,630,000.00	20,249,000.00	84.80
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	23,760,000.00	3,630,000.00	0.00	3,630,000.00	20,130,000.00	84.72
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	2,408,700.00	0.00	2,408,700.00	27,987,800.00	92.08
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	2,408,700.00	0.00	2,408,700.00	27,987,800.00	92.08
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	780,700.00	780,700.00	0.00	780,700.00	0.00	0.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	672,700.00	672,700.00	0.00	672,700.00	0.00	0.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	108,000.00	0.00	108,000.00	0.00	0.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Peggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Peggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	1,628,000.00	0.00	1,628,000.00	6,446,000.00	79.84
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	1,628,000.00	0.00	1,628,000.00	6,446,000.00	79.84
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	6,737,900.00	0.00	6,737,900.00	32,350,100.00	82.76
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	5,137,900.00	0.00	5,137,900.00	32,339,300.00	86.29
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	938,900.00	791,900.00	0.00	791,900.00	147,000.00	15.66
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	667,100.00	667,100.00	0.00	667,100.00	0.00	0.00
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	124,800.00	0.00	124,800.00	0.00	0.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Peggandaan	270,300.00	90,000.00	0.00	90,000.00	180,300.00	66.70
105.1050100.01.004.5.2.2.06.02	Belanja Peggandaan	240,300.00	90,000.00	0.00	90,000.00	150,300.00	62.55
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	1,056,000.00	0.00	1,056,000.00	6,072,000.00	85.19
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	29,140,000.00	3,200,000.00	0.00	3,200,000.00	25,940,000.00	89.02
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Peralatan/Keamanan	1,610,800.00	1,600,000.00	0.00	1,600,000.00	10,800.00	0.67
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	168,323,000.00	0.00	168,323,000.00	581,537,500.00	77.55
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	698,445,000.00	150,934,200.00	0.00	150,934,200.00	547,510,800.00	78.39

105.1050100.01.005.5.2.1.02	Honorarium Non PNS	630,000,000.00	150,934,200.00	0.00	150,934,200.00	479,065,800.00	76.04
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	630,000,000.00	150,934,200.00	0.00	150,934,200.00	479,065,800.00	76.04
105.1050100.01.005.5.2.1.03	Uang Lembur	68,445,000.00	0.00	0.00	0.00	68,445,000.00	100.00
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	20,945,000.00	0.00	0.00	0.00	20,945,000.00	100.00
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	47,500,000.00	0.00	0.00	0.00	47,500,000.00	100.00
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	51,415,500.00	15,987,500.00	0.00	15,987,500.00	35,428,000.00	68.91
105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,425,500.00	550,000.00	0.00	550,000.00	875,500.00	61.42
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,425,500.00	550,000.00	0.00	550,000.00	875,500.00	61.42
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	5,368,800.00	0.00	5,368,800.00	20,371,200.00	79.14
105.1050100.01.005.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	5,368,800.00	0.00	5,368,800.00	20,371,200.00	79.14
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	180,000.00	0.00	180,000.00	720,000.00	80.00
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	900,000.00	180,000.00	0.00	180,000.00	720,000.00	80.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	23,350,000.00	11,290,000.00	0.00	11,290,000.00	12,060,000.00	51.65
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	10,860,000.00	3,250,000.00	0.00	3,250,000.00	7,610,000.00	70.07
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	12,490,000.00	8,040,000.00	0.00	8,040,000.00	4,450,000.00	35.63
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	0.00	106,690,900.00	106,690,900.00	75,361,100.00	41.40
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	0.00	77,775,000.00	77,775,000.00	45,475,000.00	36.90
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	0.00	77,775,000.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	0.00	77,775,000.00	77,775,000.00	44,475,000.00	36.38
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	0.00	28,915,900.00	28,915,900.00	13,721,300.00	32.18
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	0.00	5,060,900.00	5,060,900.00	2,110,000.00	29.42
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	0.00	2,486,100.00	2,486,100.00	0.00	0.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	0.00	250,800.00	250,800.00	0.00	0.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	0.00	324,000.00	324,000.00	0.00	0.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	0.00	2,000,000.00	2,000,000.00	2,110,000.00	51.34
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	0.00	900,000.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	0.00	900,000.00	900,000.00	900,300.00	50.01
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	0.00	17,930,000.00	17,930,000.00	7,856,000.00	30.47
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	0.00	17,930,000.00	17,930,000.00	3,586,000.00	16.67
105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	0.00	5,025,000.00	5,025,000.00	2,855,000.00	36.23
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	0.00	5,025,000.00	5,025,000.00	735,000.00	12.76
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	0.00	0.00	0.00	16,164,800.00	100.00
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00

105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	2,972,500.00	0.00	2,972,500.00	20,355,500.00	87.26
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	2,972,500.00	0.00	2,972,500.00	20,355,500.00	87.26
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	542,500.00	434,500.00	0.00	434,500.00	108,000.00	19.91
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	434,500.00	434,500.00	0.00	434,500.00	0.00	0.00
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	0.00	0.00	0.00	108,000.00	100.00
105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	528,000.00	0.00	528,000.00	1,980,000.00	78.95
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	528,000.00	0.00	528,000.00	1,980,000.00	78.95
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,090,000.00	2,010,000.00	0.00	2,010,000.00	18,080,000.00	90.00
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,090,000.00	2,010,000.00	0.00	2,010,000.00	18,080,000.00	90.00
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	3,961,300.00	0.00	3,961,300.00	94,988,700.00	96.00
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	3,961,300.00	0.00	3,961,300.00	92,828,700.00	95.91
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,496,800.00	1,528,300.00	0.00	1,528,300.00	5,968,500.00	79.61
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,505,600.00	832,100.00	0.00	832,100.00	673,500.00	44.73
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	296,200.00	0.00	296,200.00	0.00	0.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	225,000.00	75,000.00	0.00	75,000.00	150,000.00	66.67
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	325,000.00	0.00	325,000.00	5,145,000.00	94.06

105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	19,970,000.00	0.00	0.00	0.00	19,970,000.00	100.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	0.00	0.00	0.00	19,800,000.00	100.00
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	67,210,000.00	2,433,000.00	0.00	2,433,000.00	64,777,000.00	96.38
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	64,250,000.00	0.00	0.00	0.00	64,250,000.00	100.00
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,960,000.00	2,433,000.00	0.00	2,433,000.00	527,000.00	17.80
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	671,600.00	0.00	671,600.00	70,178,400.00	99.05
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	24,350,000.00	671,600.00	0.00	671,600.00	23,678,400.00	97.24
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,807,400.00	626,600.00	0.00	626,600.00	1,180,800.00	65.33
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	491,600.00	491,600.00	0.00	491,600.00	0.00	0.00
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	0.00	0.00	0.00	1,180,800.00	100.00
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	286,500.00	45,000.00	0.00	45,000.00	241,500.00	84.29
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	286,500.00	45,000.00	0.00	45,000.00	241,500.00	84.29
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	15,545,000.00	0.00	0.00	0.00	15,545,000.00	100.00
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	0.00	0.00	0.00	845,000.00	100.00
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	14,700,000.00	0.00	0.00	0.00	14,700,000.00	100.00
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	32,540,000.00	246,454,000.00	278,994,000.00	94,243,000.00	25.25
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	32,540,000.00	0.00	32,540,000.00	77,293,000.00	70.37
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	5,750,000.00	0.00	5,750,000.00	33,250,000.00	85.26
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	26,790,000.00	0.00	26,790,000.00	44,043,000.00	62.18
105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	600,000.00	0.00	600,000.00	3,213,100.00	84.26
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	510,000.00	0.00	510,000.00	3,213,100.00	86.30
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	90,000.00	0.00	90,000.00	0.00	0.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	300,000.00	0.00	300,000.00	4,359,900.00	93.56
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	300,000.00	0.00	300,000.00	4,209,900.00	93.35
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00

105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,170,000.00	2,310,000.00	0.00	2,310,000.00	11,860,000.00	83.70
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	2,310,000.00	0.00	2,310,000.00	11,160,000.00	82.85
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,390,000.00	20,780,000.00	0.00	20,780,000.00	23,610,000.00	53.19
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,820,000.00	0.00	0.00	0.00	2,820,000.00	100.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,570,000.00	20,780,000.00	0.00	20,780,000.00	20,790,000.00	50.01
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	0.00	246,454,000.00	246,454,000.00	16,950,000.00	6.43
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	0.00	200,500,000.00	200,500,000.00	2,000,000.00	0.99
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	0.00	200,500,000.00	200,500,000.00	2,000,000.00	0.99
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	0.00	200,500,000.00	200,500,000.00	2,000,000.00	0.99
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	0.00	45,954,000.00	45,954,000.00	14,950,000.00	24.55
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	0.00	692,000.00	692,000.00	1,585,800.00	69.62
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	0.00	392,000.00	392,000.00	865,800.00	68.83
105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	0.00	300,000.00	300,000.00	720,000.00	70.59
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	0.00	1,500,000.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	0.00	1,500,000.00	1,500,000.00	2,107,200.00	58.42
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	0.00	43,762,000.00	43,762,000.00	5,802,000.00	11.71
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	0.00	462,000.00	462,000.00	462,000.00	50.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	0.00	43,300,000.00	43,300,000.00	5,340,000.00	10.98
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	0.00	0.00	0.00	5,455,000.00	100.00
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	0.00	0.00	0.00	2,755,000.00	100.00
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	0.00	0.00	0.00	2,700,000.00	100.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	261,341,758.00	0.00	261,341,758.00	969,165,542.00	78.76
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	42,199,659.00	0.00	42,199,659.00	253,186,841.00	85.71
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	293,257,500.00	42,199,659.00	0.00	42,199,659.00	251,057,841.00	85.61
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	119,512,200.00	19,726,709.00	0.00	19,726,709.00	99,785,491.00	83.49
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	463,800.00	0.00	463,800.00	452,900.00	49.41
105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,326,900.00	320,000.00	0.00	320,000.00	2,006,900.00	86.25
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	99,000.00	0.00	99,000.00	261,000.00	72.50
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	25,938,600.00	570,000.00	0.00	570,000.00	25,368,600.00	97.80
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	87,720,000.00	18,273,909.00	0.00	18,273,909.00	69,446,091.00	79.17
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	0.00	0.00	0.00	2,250,000.00	100.00
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00

105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	170,450.00	0.00	170,450.00	2,229,550.00	92.90
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	170,450.00	0.00	170,450.00	2,229,550.00	92.90
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	110,421,300.00	21,076,500.00	0.00	21,076,500.00	89,344,800.00	80.91
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	26,875,500.00	2,084,000.00	0.00	2,084,000.00	24,791,500.00	92.25
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	39,746,800.00	18,752,500.00	0.00	18,752,500.00	20,994,300.00	52.82
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	23,799,000.00	240,000.00	0.00	240,000.00	23,559,000.00	98.99
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	1,096,000.00	0.00	1,096,000.00	854,000.00	43.79
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	896,000.00	0.00	896,000.00	4,000.00	0.44
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	200,000.00	0.00	200,000.00	850,000.00	80.95
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	2,800,000.00	130,000.00	0.00	130,000.00	2,670,000.00	95.36
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,800,000.00	130,000.00	0.00	130,000.00	2,670,000.00	95.36
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	217,273,699.00	0.00	217,273,699.00	795,469,101.00	85.07
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	195,845,600.00	0.00	195,845,600.00	697,776,400.00	78.08
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	195,845,600.00	0.00	195,845,600.00	620,154,400.00	76.00
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honorer/Tidak Tetap	816,000,000.00	195,845,600.00	0.00	195,845,600.00	620,154,400.00	76.00
105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	9,261,000.00	0.00	9,261,000.00	68,361,000.00	88.07
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	3,171,000.00	0.00	3,171,000.00	22,771,000.00	87.78
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	6,090,000.00	0.00	6,090,000.00	45,590,000.00	88.22
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	12,167,099.00	0.00	12,167,099.00	29,331,701.00	70.68
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	347,600.00	0.00	347,600.00	846,200.00	70.88
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	347,600.00	0.00	347,600.00	846,200.00	70.88
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	7,038,399.00	0.00	7,038,399.00	21,761,601.00	75.56
105.1050100.03.002.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	7,038,399.00	0.00	7,038,399.00	21,761,601.00	75.56
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	300,000.00	0.00	300,000.00	600,000.00	66.67
105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	300,000.00	0.00	300,000.00	600,000.00	66.67
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	4,065,000.00	2,761,500.00	0.00	2,761,500.00	1,303,500.00	32.07
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,065,000.00	2,761,500.00	0.00	2,761,500.00	1,303,500.00	32.07
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	6,540,000.00	3,588,000.00	0.00	3,588,000.00	2,952,000.00	45.14
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	3,535,000.00	585,000.00	0.00	585,000.00	2,950,000.00	83.45
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	3,003,000.00	0.00	3,003,000.00	2,000.00	0.07
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	411,500.00	0.00	411,500.00	4,574,500.00	91.75
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	411,500.00	0.00	411,500.00	4,574,500.00	91.75
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00

407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	411,500.00	0.00	411,500.00	3,991,000.00	90.65
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	100,000.00	0.00	100,000.00	1,403,200.00	93.35
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	100,000.00	0.00	100,000.00	1,013,200.00	91.02
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	311,500.00	0.00	311,500.00	1,215,300.00	79.60
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	0.00	0.00	0.00	375,000.00	100.00
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	311,500.00	0.00	311,500.00	440,300.00	58.57
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminsitrasi perkantoran	420,200,000.00	83,960,885.00	0.00	83,960,885.00	336,239,115.00	80.02
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	14,412,114.00	0.00	14,412,114.00	58,787,886.00	80.31
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	14,412,114.00	0.00	14,412,114.00	58,787,886.00	80.31
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	14,412,114.00	0.00	14,412,114.00	58,787,886.00	80.31
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	9,600,000.00	548,951.00	0.00	548,951.00	9,051,049.00	94.28
407.1050100.02.002.5.2.2.03.02	Belanja Air	8,400,000.00	3,028,150.00	0.00	3,028,150.00	5,371,850.00	63.95
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	8,341,236.00	0.00	8,341,236.00	30,658,764.00	78.61
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	2,493,777.00	0.00	2,493,777.00	13,706,223.00	84.61
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	22,412,462.00	0.00	22,412,462.00	57,587,538.00	71.98
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	12,331,140.00	0.00	12,331,140.00	38,068,860.00	75.53
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	12,331,140.00	0.00	12,331,140.00	38,068,860.00	75.53
407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	50,400,000.00	12,331,140.00	0.00	12,331,140.00	38,068,860.00	75.53
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	448,486.00	0.00	448,486.00	19,151,514.00	97.71
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	249,000.00	0.00	249,000.00	13,309,000.00	98.16
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	246,196.00	0.00	246,196.00	1,949,804.00	88.79
407.1050100.02.008.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	246,196.00	0.00	246,196.00	1,949,804.00	88.79
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	9,586,126.00	0.00	9,586,126.00	413,874.00	4.14
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	1,687,000.00	0.00	1,687,000.00	5,313,000.00	75.90
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	1,387,000.00	0.00	1,387,000.00	4,763,000.00	77.45
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	300,000.00	0.00	300,000.00	550,000.00	64.71
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	1,090,000.00	0.00	1,090,000.00	5,910,000.00	84.43
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	1,090,000.00	0.00	1,090,000.00	5,910,000.00	84.43
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	90,000.00	0.00	90,000.00	1,910,000.00	95.50

407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	1,000,000.00	0.00	1,000,000.00	4,000,000.00	80.00
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	400,000.00	0.00	400,000.00	856,000.00	68.15
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	600,000.00	0.00	600,000.00	3,000,000.00	83.33
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	5,192,000.00	0.00	5,192,000.00	14,808,000.00	74.04
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	5,192,000.00	0.00	5,192,000.00	14,808,000.00	74.04
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	5,192,000.00	0.00	5,192,000.00	14,808,000.00	74.04
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	575,500.00	0.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	4,616,500.00	0.00	4,616,500.00	14,540,400.00	75.90
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	300,000.00	0.00	300,000.00	2,700,000.00	90.00
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	300,000.00	0.00	300,000.00	2,700,000.00	90.00
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	300,000.00	0.00	300,000.00	2,700,000.00	90.00
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	300,000.00	0.00	300,000.00	2,700,000.00	90.00
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	10,980,000.00	0.00	10,980,000.00	54,020,000.00	83.11
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	10,980,000.00	0.00	10,980,000.00	54,020,000.00	83.11
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	10,980,000.00	0.00	10,980,000.00	54,020,000.00	83.11
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	10,980,000.00	0.00	10,980,000.00	37,545,000.00	77.37
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat kordinasi dan konsultasi ke luar daerah	60,000,000.00	8,947,000.00	0.00	8,947,000.00	51,053,000.00	85.09
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	8,947,000.00	0.00	8,947,000.00	51,053,000.00	85.09
407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	8,947,000.00	0.00	8,947,000.00	51,053,000.00	85.09
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	8,947,000.00	0.00	8,947,000.00	51,053,000.00	85.09
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	650,000.00	0.00	650,000.00	4,350,000.00	87.00
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	45,000.00	0.00	45,000.00	19,955,000.00	99.78
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	45,000.00	0.00	45,000.00	465,000.00	91.18
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	45,000.00	0.00	45,000.00	465,000.00	91.18
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	45,000.00	0.00	45,000.00	465,000.00	91.18
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	18,245,309.00	0.00	18,245,309.00	61,754,691.00	77.19
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	17,693,420.00	0.00	17,693,420.00	54,306,580.00	75.43
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	17,693,420.00	0.00	17,693,420.00	54,306,580.00	75.43

407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honorer/Tidak Tetap	72,000,000.00	17,693,420.00	0.00	17,693,420.00	54,306,580.00	75.43
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	411,759.00	0.00	411,759.00	7,588,241.00	94.85
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	551,889.00	0.00	551,889.00	2,376,111.00	81.15
407.1050100.02.021.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	551,889.00	0.00	551,889.00	2,376,111.00	81.15
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	45,080,825.00	0.00	45,080,825.00	229,869,175.00	83.60
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	9,995,000.00	0.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	6,510,000.00	0.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	690,000.00	0.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	595,000.00	0.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	32,712,825.00	0.00	32,712,825.00	167,287,175.00	83.64
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	32,712,825.00	0.00	32,712,825.00	148,192,175.00	81.92
407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	15,848,100.00	0.00	15,848,100.00	60,851,900.00	79.34
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	15,848,100.00	0.00	15,848,100.00	60,851,900.00	79.34
407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	16,864,725.00	0.00	16,864,725.00	87,340,275.00	83.82
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	8,675,000.00	0.00	8,675,000.00	26,643,000.00	75.44
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	5,524,000.00	0.00	5,524,000.00	47,507,400.00	89.58
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	1,716,500.00	0.00	1,716,500.00	6,639,100.00	79.46
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	949,225.00	0.00	949,225.00	6,550,775.00	87.34
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00

407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	2,010,000.00	0.00	2,010,000.00	2,990,000.00	59.80
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	2,010,000.00	0.00	2,010,000.00	2,990,000.00	59.80
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	2,010,000.00	0.00	2,010,000.00	2,990,000.00	59.80
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	2,010,000.00	0.00	2,010,000.00	2,990,000.00	59.80
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	50,000,000.00	363,000.00	0.00	363,000.00	49,637,000.00	99.27
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	48,050,000.00	363,000.00	0.00	363,000.00	47,687,000.00	99.24
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,994,000.00	363,000.00	0.00	363,000.00	2,631,000.00	87.88
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,994,000.00	363,000.00	0.00	363,000.00	2,631,000.00	87.88
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	29,625,000.00	0.00	29,625,000.00	41,828,000.00	58.54
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	29,625,000.00	0.00	29,625,000.00	41,828,000.00	58.54
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	750,000.00	0.00	750,000.00	8,750,000.00	92.11
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	750,000.00	0.00	750,000.00	8,750,000.00	92.11
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	750,000.00	0.00	750,000.00	8,750,000.00	92.11
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	28,875,000.00	0.00	28,875,000.00	33,078,000.00	53.39
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	1,190,000.00	0.00	1,190,000.00	8,513,000.00	87.74
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	1,190,000.00	0.00	1,190,000.00	8,513,000.00	87.74
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	27,685,000.00	0.00	27,685,000.00	24,565,000.00	47.01
	Jumlah Belanja	8,702,212,566.00	1,573,927,803.00	353,144,900.00	1,927,072,703.00	6,775,139,863.00	77.86
	Saldo Kas		17,906,557.00	28,767,000.00	46,673,557.00	46,673,557.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

Temanggung, April 2019
Pejabat Penatausahaan Keuangan

Drs. SATRIA ENDRA BASUKI, M.M.
NIP. 19611110 198503 1 018

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003

407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	13,872,500.00	2,992,225.00	16,864,725.00	87,340,275.00	83.82	
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	7,720,000.00	955,000.00	8,675,000.00	26,643,000.00	75.44	
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	4,663,000.00	861,000.00	5,524,000.00	47,507,400.00	89.58	
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	1,374,500.00	342,000.00	1,716,500.00	6,639,100.00	79.46	
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	115,000.00	834,225.00	949,225.00	6,550,775.00	87.34	
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00	
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00	
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00	
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00	
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00	
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00	
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00	
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	245,000.00	1,765,000.00	2,010,000.00	2,990,000.00	59.80	
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	245,000.00	1,765,000.00	2,010,000.00	2,990,000.00	59.80	
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	245,000.00	1,765,000.00	2,010,000.00	2,990,000.00	59.80	
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	245,000.00	1,765,000.00	2,010,000.00	2,990,000.00	59.80	
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	50,000,000.00	124,500.00	238,500.00	363,000.00	49,637,000.00	99.27	
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00	
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00	
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00	
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	48,050,000.00	124,500.00	238,500.00	363,000.00	47,687,000.00	99.24	
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,994,000.00	124,500.00	238,500.00	363,000.00	2,631,000.00	87.88	
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,994,000.00	124,500.00	238,500.00	363,000.00	2,631,000.00	87.88	
407.1050100.03.042.5.2.2.02.20	Belanja Pemeliharaan	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00	
407.1050100.03.042.5.2.2.02.20.06	Belanja Pemeliharaan Gedung	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00	
407.1050100.04	Program peningkatan disiplin aparatur	71,453,000.00	24,885,000.00	4,740,000.00	29,625,000.00	41,828,000.00	58.54	
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	24,885,000.00	4,740,000.00	29,625,000.00	41,828,000.00	58.54	
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	500,000.00	250,000.00	750,000.00	8,750,000.00	92.11	
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	500,000.00	250,000.00	750,000.00	8,750,000.00	92.11	
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	500,000.00	250,000.00	750,000.00	8,750,000.00	92.11	
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	24,385,000.00	4,490,000.00	28,875,000.00	33,078,000.00	53.39	
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	425,000.00	765,000.00	1,190,000.00	8,513,000.00	87.74	
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	425,000.00	765,000.00	1,190,000.00	8,513,000.00	87.74	
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	23,960,000.00	3,725,000.00	27,685,000.00	24,565,000.00	47.01	
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	23,960,000.00	3,725,000.00	27,685,000.00	24,565,000.00	47.01	
	Jumlah Belanja	8,702,212,566.00	1,148,027,540.00	425,900,263.00	1,573,927,803.00	7,128,284,763.00	81.91	
	Saldo Kas		606,535.00	17,300,022.00	17,906,557.00	17,906,557.00		

PEMERINTAH KABUPATEN TEMANGGUNG
REKAPITULASI SURAT PERTANGGUNG JAWABAN (SPJ)
TAHUN ANGGARAN 2019

UNIT KERJA : SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN

Kode Rekening	Nama Rekening	Anggaran	Realisasi Bulan Lalu	Realisasi Bulan Sekarang	Realisasi s.d. Sekarang	Sisa Anggaran		Ket.
						Rupiah	(%)	
1	2	3	4	5	6	7	8	9
	SP2D		746,292,555.00	402,341,520.00	1,148,634,075.00	1,148,634,075.00		
	Pengembalian Kas Daerah							
105.1050100.00.000.5	BELANJA DAERAH	8,702,212,566.00	618,201,972.00	529,825,568.00	1,148,027,540.00	7,554,185,026.00	86.81	
105.1050100.00.000.5.1	BELANJA TIDAK LANGSUNG	5,046,832,766.00	494,327,992.00	317,699,923.00	812,027,915.00	4,234,804,851.00	83.91	
105.1050100.00.000.5.1.1	BELANJA PEGAWAI	5,046,832,766.00	494,327,992.00	317,699,923.00	812,027,915.00	4,234,804,851.00	83.91	
105.1050100.00.000.5.1.1.01	Belanja Gaji dan Tunjangan	3,282,132,766.00	411,773,192.00	202,876,403.00	614,649,595.00	2,667,483,171.00	81.27	
105.1050100.00.000.5.1.1.01.01	Gaji Pokok PNS/Uang Representasi	2,475,439,050.00	313,254,600.00	154,296,400.00	467,551,000.00	2,007,888,050.00	81.11	
105.1050100.00.000.5.1.1.01.02	Tunjangan Keluarga	275,910,988.00	34,303,598.00	16,910,836.00	51,214,434.00	224,696,554.00	81.44	
105.1050100.00.000.5.1.1.01.03	Tunjangan Jabatan	118,790,000.00	11,410,000.00	5,705,000.00	17,115,000.00	101,675,000.00	85.59	
105.1050100.00.000.5.1.1.01.05	Tunjangan Fungsional Umum	132,966,750.00	17,300,000.00	8,470,000.00	25,770,000.00	107,196,750.00	80.62	
105.1050100.00.000.5.1.1.01.06	Tunjangan Beras	194,005,938.00	24,840,060.00	12,238,980.00	37,079,040.00	156,926,898.00	80.89	
105.1050100.00.000.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	2,428,333.00	231,684.00	115,842.00	347,526.00	2,080,807.00	85.69	
105.1050100.00.000.5.1.1.01.08	Pembulatan Gaji	51,020.00	6,481.00	3,117.00	9,598.00	41,422.00	81.19	
105.1050100.00.000.5.1.1.01.09	Iuran Asuransi Kesehatan	82,540,687.00	10,426,769.00	5,136,228.00	15,562,997.00	66,977,690.00	81.15	
105.1050100.00.000.5.1.1.02	Belanja Tambahan Penghasilan PNS	1,764,700,000.00	82,554,800.00	114,823,520.00	197,378,320.00	1,567,321,680.00	88.82	
105.1050100.00.000.5.1.1.02.01	Tambahan Penghasilan Berdasarkan Beban Kerja	1,764,700,000.00	82,554,800.00	114,823,520.00	197,378,320.00	1,567,321,680.00	88.82	
105.1050100.00.000.5.2	BELANJA LANGSUNG	3,655,379,800.00	123,873,980.00	212,125,645.00	335,999,625.00	3,319,380,175.00	90.81	
105.1050100.01	Program pemeliharaan ketentraman dan ketertiban umum	1,280,046,500.00	47,335,500.00	7,805,000.00	55,140,500.00	1,224,906,000.00	95.69	
105.1050100.01.001	Penertiban Pedagang Kaki Lima	36,672,500.00	0.00	0.00	0.00	36,672,500.00	100.00	
105.1050100.01.001.5.2.2	BELANJA BARANG DAN JASA	36,672,500.00	0.00	0.00	0.00	36,672,500.00	100.00	
105.1050100.01.001.5.2.2.01	Belanja Bahan Pakai Habis	2,250,000.00	0.00	0.00	0.00	2,250,000.00	100.00	
105.1050100.01.001.5.2.2.01.01	Belanja Alat Tulis Kantor	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00	
105.1050100.01.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	300,000.00	0.00	0.00	0.00	300,000.00	100.00	
105.1050100.01.001.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00	
105.1050100.01.001.5.2.2.06.02	Belanja Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00	
105.1050100.01.001.5.2.2.11	Belanja Makanan dan Minuman	20,097,500.00	0.00	0.00	0.00	20,097,500.00	100.00	
105.1050100.01.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	297,500.00	0.00	0.00	0.00	297,500.00	100.00	
105.1050100.01.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	0.00	0.00	0.00	19,800,000.00	100.00	
105.1050100.01.001.5.2.2.15	Belanja Perjalanan Dinas	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00	
105.1050100.01.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	13,425,000.00	0.00	0.00	0.00	13,425,000.00	100.00	
105.1050100.01.002	Penegakan Perda dan Yustisi	32,349,000.00	0.00	0.00	0.00	32,349,000.00	100.00	
105.1050100.01.002.5.2.2	BELANJA BARANG DAN JASA	32,349,000.00	0.00	0.00	0.00	32,349,000.00	100.00	
105.1050100.01.002.5.2.2.01	Belanja Bahan Pakai Habis	2,383,400.00	0.00	0.00	0.00	2,383,400.00	100.00	
105.1050100.01.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,771,400.00	0.00	0.00	0.00	1,771,400.00	100.00	
105.1050100.01.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	612,000.00	0.00	0.00	0.00	612,000.00	100.00	

105.1050100.01.002.5.2.2.06	Belanja Cetak dan Penggandaan	1,326,600.00	0.00	0.00	0.00	1,326,600.00	100.00
105.1050100.01.002.5.2.2.06.01	Belanja Cetak	420,000.00	0.00	0.00	0.00	420,000.00	100.00
105.1050100.01.002.5.2.2.06.02	Belanja Penggandaan	906,600.00	0.00	0.00	0.00	906,600.00	100.00
105.1050100.01.002.5.2.2.11	Belanja Makanan dan Minuman	23,879,000.00	0.00	0.00	0.00	23,879,000.00	100.00
105.1050100.01.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	119,000.00	0.00	0.00	0.00	119,000.00	100.00
105.1050100.01.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	23,760,000.00	0.00	0.00	0.00	23,760,000.00	100.00
105.1050100.01.002.5.2.2.15	Belanja Perjalanan Dinas	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	4,760,000.00	0.00	0.00	0.00	4,760,000.00	100.00
105.1050100.01.003	Patroli Ketertiban Umum dan Ketentraman	30,396,500.00	0.00	0.00	0.00	30,396,500.00	100.00
105.1050100.01.003.5.2.2	BELANJA BARANG DAN JASA	30,396,500.00	0.00	0.00	0.00	30,396,500.00	100.00
105.1050100.01.003.5.2.2.01	Belanja Bahan Pakai Habis	780,700.00	0.00	0.00	0.00	780,700.00	100.00
105.1050100.01.003.5.2.2.01.01	Belanja Alat Tulis Kantor	672,700.00	0.00	0.00	0.00	672,700.00	100.00
105.1050100.01.003.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	0.00	0.00	0.00	108,000.00	100.00
105.1050100.01.003.5.2.2.06	Belanja Cetak dan Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.06.02	Belanja Penggandaan	241,800.00	0.00	0.00	0.00	241,800.00	100.00
105.1050100.01.003.5.2.2.11	Belanja Makanan dan Minuman	8,074,000.00	0.00	0.00	0.00	8,074,000.00	100.00
105.1050100.01.003.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	8,074,000.00	0.00	0.00	0.00	8,074,000.00	100.00
105.1050100.01.003.5.2.2.15	Belanja Perjalanan Dinas	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.003.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	21,300,000.00	0.00	0.00	0.00	21,300,000.00	100.00
105.1050100.01.004	Koordinasi Keamanan Daerah	39,088,000.00	0.00	0.00	0.00	39,088,000.00	100.00
105.1050100.01.004.5.2.2	BELANJA BARANG DAN JASA	37,477,200.00	0.00	0.00	0.00	37,477,200.00	100.00
105.1050100.01.004.5.2.2.01	Belanja Bahan Pakai Habis	938,900.00	0.00	0.00	0.00	938,900.00	100.00
105.1050100.01.004.5.2.2.01.01	Belanja Alat Tulis Kantor	667,100.00	0.00	0.00	0.00	667,100.00	100.00
105.1050100.01.004.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	124,800.00	0.00	0.00	0.00	124,800.00	100.00
105.1050100.01.004.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	147,000.00	0.00	0.00	0.00	147,000.00	100.00
105.1050100.01.004.5.2.2.06	Belanja Cetak dan Penggandaan	270,300.00	0.00	0.00	0.00	270,300.00	100.00
105.1050100.01.004.5.2.2.06.02	Belanja Penggandaan	240,300.00	0.00	0.00	0.00	240,300.00	100.00
105.1050100.01.004.5.2.2.06.03	Belanja Dokumentasi	30,000.00	0.00	0.00	0.00	30,000.00	100.00
105.1050100.01.004.5.2.2.11	Belanja Makanan dan Minuman	7,128,000.00	0.00	0.00	0.00	7,128,000.00	100.00
105.1050100.01.004.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,128,000.00	0.00	0.00	0.00	7,128,000.00	100.00
105.1050100.01.004.5.2.2.15	Belanja Perjalanan Dinas	29,140,000.00	0.00	0.00	0.00	29,140,000.00	100.00
105.1050100.01.004.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	29,140,000.00	0.00	0.00	0.00	29,140,000.00	100.00
105.1050100.01.004.5.2.3	BELANJA MODAL	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.004.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.004.5.2.3.30.10	Belanja Modal Pengadaan Alat Keamanan Lainnya	1,610,800.00	0.00	0.00	0.00	1,610,800.00	100.00
105.1050100.01.005	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat	749,860,500.00	47,335,500.00	7,805,000.00	55,140,500.00	694,720,000.00	92.65
105.1050100.01.005.5.2.1	BELANJA PEGAWAI	698,445,000.00	45,934,200.00	0.00	45,934,200.00	652,510,800.00	93.42
105.1050100.01.005.5.2.1.02	Honorarium Non PNS	630,000,000.00	45,934,200.00	0.00	45,934,200.00	584,065,800.00	92.71
105.1050100.01.005.5.2.1.02.02	Honorarium Pegawai Honorar/Tidak Tetap	630,000,000.00	45,934,200.00	0.00	45,934,200.00	584,065,800.00	92.71
105.1050100.01.005.5.2.1.03	Uang Lembur	68,445,000.00	0.00	0.00	0.00	68,445,000.00	100.00
105.1050100.01.005.5.2.1.03.01	Uang Lembur PNS	20,945,000.00	0.00	0.00	0.00	20,945,000.00	100.00
105.1050100.01.005.5.2.1.03.02	Uang Lembur Non PNS	47,500,000.00	0.00	0.00	0.00	47,500,000.00	100.00
105.1050100.01.005.5.2.2	BELANJA BARANG DAN JASA	51,415,500.00	0.00	7,805,000.00	7,805,000.00	43,610,500.00	84.82

105.1050100.01.005.5.2.2.01	Belanja Bahan Pakai Habis	1,425,500.00	0.00	0.00	0.00	1,425,500.00	100.00
105.1050100.01.005.5.2.2.01.01	Belanja Alat Tulis Kantor	1,425,500.00	0.00	0.00	0.00	1,425,500.00	100.00
105.1050100.01.005.5.2.2.04	Belanja Premi Asuransi	25,740,000.00	1,401,300.00	545,000.00	1,946,300.00	23,793,700.00	92.44
105.1050100.01.005.5.2.2.04.03	Belanja luran BPJS Kesehatan dan Ketenagakerjaan	25,740,000.00	1,401,300.00	545,000.00	1,946,300.00	23,793,700.00	92.44
105.1050100.01.005.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.01.005.5.2.2.06.02	Belanja Penggandaan	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.01.005.5.2.2.15	Belanja Perjalanan Dinas	23,350,000.00	0.00	7,260,000.00	7,260,000.00	16,090,000.00	68.91
105.1050100.01.005.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	10,860,000.00	0.00	0.00	0.00	10,860,000.00	100.00
105.1050100.01.005.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	12,490,000.00	0.00	7,260,000.00	7,260,000.00	5,230,000.00	41.87
105.1050100.01.006	Penyelenggaraan Ketertiban Umum dan Ketentraman Masyarakat Pemilu Legislatif dan Presiden	182,052,000.00	0.00	0.00	0.00	182,052,000.00	100.00
105.1050100.01.006.5.2.1	BELANJA PEGAWAI	123,250,000.00	0.00	0.00	0.00	123,250,000.00	100.00
105.1050100.01.006.5.2.1.01	Honorarium PNS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.01.006.5.2.1.01.02	Honorarium Tim Pengadaan Barang dan Jasa	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.01.006.5.2.1.01.03	Honorarium Tim Penerima Hasil Pekerjaan	300,000.00	0.00	0.00	0.00	300,000.00	100.00
105.1050100.01.006.5.2.1.02	Honorarium Non PNS	122,250,000.00	0.00	0.00	0.00	122,250,000.00	100.00
105.1050100.01.006.5.2.1.02.03	Upah Tenaga Kerja	122,250,000.00	0.00	0.00	0.00	122,250,000.00	100.00
105.1050100.01.006.5.2.2	BELANJA BARANG DAN JASA	42,637,200.00	0.00	0.00	0.00	42,637,200.00	100.00
105.1050100.01.006.5.2.2.01	Belanja Bahan Pakai Habis	7,170,900.00	0.00	0.00	0.00	7,170,900.00	100.00
105.1050100.01.006.5.2.2.01.01	Belanja Alat Tulis Kantor	2,486,100.00	0.00	0.00	0.00	2,486,100.00	100.00
105.1050100.01.006.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	250,800.00	0.00	0.00	0.00	250,800.00	100.00
105.1050100.01.006.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	324,000.00	0.00	0.00	0.00	324,000.00	100.00
105.1050100.01.006.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	4,110,000.00	0.00	0.00	0.00	4,110,000.00	100.00
105.1050100.01.006.5.2.2.06	Belanja Cetak dan Penggandaan	1,800,300.00	0.00	0.00	0.00	1,800,300.00	100.00
105.1050100.01.006.5.2.2.06.02	Belanja Penggandaan	1,800,300.00	0.00	0.00	0.00	1,800,300.00	100.00
105.1050100.01.006.5.2.2.11	Belanja Makanan dan Minuman	25,786,000.00	0.00	0.00	0.00	25,786,000.00	100.00
105.1050100.01.006.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	4,270,000.00	0.00	0.00	0.00	4,270,000.00	100.00
105.1050100.01.006.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	21,516,000.00	0.00	0.00	0.00	21,516,000.00	100.00
105.1050100.01.006.5.2.2.15	Belanja Perjalanan Dinas	7,880,000.00	0.00	0.00	0.00	7,880,000.00	100.00
105.1050100.01.006.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,120,000.00	0.00	0.00	0.00	2,120,000.00	100.00
105.1050100.01.006.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	5,760,000.00	0.00	0.00	0.00	5,760,000.00	100.00
105.1050100.01.006.5.2.3	BELANJA MODAL	16,164,800.00	0.00	0.00	0.00	16,164,800.00	100.00
105.1050100.01.006.5.2.3.09	Belanja Modal Pengadaan Alat-Alat Pengolahan Pertanian dan Peternakan	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.09.10	Belanja Modal Pengadaan Alat-Alat Pertanian Lainnya	576,800.00	0.00	0.00	0.00	576,800.00	100.00
105.1050100.01.006.5.2.3.17	Belanja Modal Pengadaan Alat-Alat Komunikasi	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.006.5.2.3.17.04	Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)	15,588,000.00	0.00	0.00	0.00	15,588,000.00	100.00
105.1050100.01.007	Pengamanan dan Pengawasan	23,328,000.00	0.00	0.00	0.00	23,328,000.00	100.00
105.1050100.01.007.5.2.2	BELANJA BARANG DAN JASA	23,328,000.00	0.00	0.00	0.00	23,328,000.00	100.00
105.1050100.01.007.5.2.2.01	Belanja Bahan Pakai Habis	542,500.00	0.00	0.00	0.00	542,500.00	100.00
105.1050100.01.007.5.2.2.01.01	Belanja Alat Tulis Kantor	434,500.00	0.00	0.00	0.00	434,500.00	100.00
105.1050100.01.007.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	108,000.00	0.00	0.00	0.00	108,000.00	100.00

105.1050100.01.007.5.2.2.06	Belanja Cetak dan Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.06.02	Belanja Penggandaan	187,500.00	0.00	0.00	0.00	187,500.00	100.00
105.1050100.01.007.5.2.2.11	Belanja Makanan dan Minuman	2,508,000.00	0.00	0.00	0.00	2,508,000.00	100.00
105.1050100.01.007.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	2,508,000.00	0.00	0.00	0.00	2,508,000.00	100.00
105.1050100.01.007.5.2.2.15	Belanja Perjalanan Dinas	20,090,000.00	0.00	0.00	0.00	20,090,000.00	100.00
105.1050100.01.007.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	20,090,000.00	0.00	0.00	0.00	20,090,000.00	100.00
105.1050100.01.009	Peningkatan kerjasama dengan aparat keamanan dalam teknik pencegahan kejahatan	16,500,000.00	0.00	0.00	0.00	16,500,000.00	100.00
105.1050100.01.009.5.2.1	BELANJA PEGAWAI	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01	Honorarium PNS	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.1.01.04	Honorarium Tenaga Ahli/Instruktur/Narasumber	3,400,000.00	0.00	0.00	0.00	3,400,000.00	100.00
105.1050100.01.009.5.2.2	BELANJA BARANG DAN JASA	13,100,000.00	0.00	0.00	0.00	13,100,000.00	100.00
105.1050100.01.009.5.2.2.01	Belanja Bahan Pakai Habis	4,690,000.00	0.00	0.00	0.00	4,690,000.00	100.00
105.1050100.01.009.5.2.2.01.01	Belanja Alat Tulis Kantor	2,413,000.00	0.00	0.00	0.00	2,413,000.00	100.00
105.1050100.01.009.5.2.2.01.12	Belanja Alat Perlengkapan Kantor Lainnya	2,277,000.00	0.00	0.00	0.00	2,277,000.00	100.00
105.1050100.01.009.5.2.2.02	Belanja Bahan/Material	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.02.13	Belanja Dekorasi/Publikasi	500,000.00	0.00	0.00	0.00	500,000.00	100.00
105.1050100.01.009.5.2.2.06	Belanja Cetak dan Penggandaan	910,000.00	0.00	0.00	0.00	910,000.00	100.00
105.1050100.01.009.5.2.2.06.02	Belanja Penggandaan	510,000.00	0.00	0.00	0.00	510,000.00	100.00
105.1050100.01.009.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
105.1050100.01.009.5.2.2.11	Belanja Makanan dan Minuman	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.009.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	0.00	0.00	7,000,000.00	100.00
105.1050100.01.010	Pemberantasan Barang Kena Cukai Ilegal (DBHCHT)	98,950,000.00	0.00	0.00	0.00	98,950,000.00	100.00
105.1050100.01.010.5.2.1	BELANJA PEGAWAI	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01	Honorarium PNS	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.1.01.01	Honorarium Panitia Pelaksana Kegiatan	2,160,000.00	0.00	0.00	0.00	2,160,000.00	100.00
105.1050100.01.010.5.2.2	BELANJA BARANG DAN JASA	96,790,000.00	0.00	0.00	0.00	96,790,000.00	100.00
105.1050100.01.010.5.2.2.01	Belanja Bahan Pakai Habis	7,496,800.00	0.00	0.00	0.00	7,496,800.00	100.00
105.1050100.01.010.5.2.2.01.01	Belanja Alat Tulis Kantor	1,505,600.00	0.00	0.00	0.00	1,505,600.00	100.00
105.1050100.01.010.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	296,200.00	0.00	0.00	0.00	296,200.00	100.00
105.1050100.01.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	225,000.00	0.00	0.00	0.00	225,000.00	100.00
105.1050100.01.010.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	5,470,000.00	0.00	0.00	0.00	5,470,000.00	100.00
105.1050100.01.010.5.2.2.06	Belanja Cetak dan Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.06.02	Belanja Penggandaan	2,113,200.00	0.00	0.00	0.00	2,113,200.00	100.00
105.1050100.01.010.5.2.2.11	Belanja Makanan dan Minuman	19,970,000.00	0.00	0.00	0.00	19,970,000.00	100.00
105.1050100.01.010.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	170,000.00	0.00	0.00	0.00	170,000.00	100.00
105.1050100.01.010.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	19,800,000.00	0.00	0.00	0.00	19,800,000.00	100.00
105.1050100.01.010.5.2.2.15	Belanja Perjalanan Dinas	67,210,000.00	0.00	0.00	0.00	67,210,000.00	100.00
105.1050100.01.010.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	64,250,000.00	0.00	0.00	0.00	64,250,000.00	100.00
105.1050100.01.010.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,960,000.00	0.00	0.00	0.00	2,960,000.00	100.00
105.1050100.01.011	Pengembangan Korps Musik Praja Sangkakala Kabupaten Temanggung	70,850,000.00	0.00	0.00	0.00	70,850,000.00	100.00
105.1050100.01.011.5.2.1	BELANJA PEGAWAI	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02	Honorarium Non PNS	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00
105.1050100.01.011.5.2.1.02.03	Upah Tenaga Kerja	46,500,000.00	0.00	0.00	0.00	46,500,000.00	100.00

105.1050100.01.011.5.2.2	BELANJA BARANG DAN JASA	24,350,000.00	0.00	0.00	0.00	24,350,000.00	100.00
105.1050100.01.011.5.2.2.01	Belanja Bahan Pakai Habis	1,807,400.00	0.00	0.00	0.00	1,807,400.00	100.00
105.1050100.01.011.5.2.2.01.01	Belanja Alat Tulis Kantor	491,600.00	0.00	0.00	0.00	491,600.00	100.00
105.1050100.01.011.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	135,000.00	0.00	0.00	0.00	135,000.00	100.00
105.1050100.01.011.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	1,180,800.00	0.00	0.00	0.00	1,180,800.00	100.00
105.1050100.01.011.5.2.2.03	Belanja Jasa Kantor	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	2,436,100.00	0.00	0.00	0.00	2,436,100.00	100.00
105.1050100.01.011.5.2.2.06	Belanja Cetak dan Penggandaan	286,500.00	0.00	0.00	0.00	286,500.00	100.00
105.1050100.01.011.5.2.2.06.02	Belanja Penggandaan	286,500.00	0.00	0.00	0.00	286,500.00	100.00
105.1050100.01.011.5.2.2.11	Belanja Makanan dan Minuman	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,275,000.00	0.00	0.00	0.00	4,275,000.00	100.00
105.1050100.01.011.5.2.2.15	Belanja Perjalanan Dinas	15,545,000.00	0.00	0.00	0.00	15,545,000.00	100.00
105.1050100.01.011.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	845,000.00	0.00	0.00	0.00	845,000.00	100.00
105.1050100.01.011.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	14,700,000.00	0.00	0.00	0.00	14,700,000.00	100.00
105.1050100.02	Program peningkatan perlindungan masyarakat	373,237,000.00	0.00	23,830,000.00	23,830,000.00	349,407,000.00	93.62
105.1050100.02.001	Pembinaan Satuan Linmas	109,833,000.00	0.00	23,830,000.00	23,830,000.00	86,003,000.00	78.30
105.1050100.02.001.5.2.1	BELANJA PEGAWAI	39,000,000.00	0.00	1,250,000.00	1,250,000.00	37,750,000.00	96.79
105.1050100.02.001.5.2.1.02	Honorarium Non PNS	39,000,000.00	0.00	1,250,000.00	1,250,000.00	37,750,000.00	96.79
105.1050100.02.001.5.2.1.02.03	Upah Tenaga Kerja	39,000,000.00	0.00	1,250,000.00	1,250,000.00	37,750,000.00	96.79
105.1050100.02.001.5.2.2	BELANJA BARANG DAN JASA	70,833,000.00	0.00	22,580,000.00	22,580,000.00	48,253,000.00	68.12
105.1050100.02.001.5.2.2.01	Belanja Bahan Pakai Habis	3,813,100.00	0.00	0.00	0.00	3,813,100.00	100.00
105.1050100.02.001.5.2.2.01.01	Belanja Alat Tulis Kantor	3,723,100.00	0.00	0.00	0.00	3,723,100.00	100.00
105.1050100.02.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	90,000.00	0.00	0.00	0.00	90,000.00	100.00
105.1050100.02.001.5.2.2.06	Belanja Cetak dan Penggandaan	4,659,900.00	0.00	0.00	0.00	4,659,900.00	100.00
105.1050100.02.001.5.2.2.06.02	Belanja Penggandaan	4,509,900.00	0.00	0.00	0.00	4,509,900.00	100.00
105.1050100.02.001.5.2.2.06.03	Belanja Dokumentasi	150,000.00	0.00	0.00	0.00	150,000.00	100.00
105.1050100.02.001.5.2.2.07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.07.02	Belanja Sewa Gedung/ Kantor/Tempat	1,000,000.00	0.00	0.00	0.00	1,000,000.00	100.00
105.1050100.02.001.5.2.2.11	Belanja Makanan dan Minuman	14,170,000.00	0.00	2,310,000.00	2,310,000.00	11,860,000.00	83.70
105.1050100.02.001.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	700,000.00	0.00	0.00	0.00	700,000.00	100.00
105.1050100.02.001.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	13,470,000.00	0.00	2,310,000.00	2,310,000.00	11,160,000.00	82.85
105.1050100.02.001.5.2.2.14	Belanja Pakaian Khusus dan Hari-Hari Tertentu	2,800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.14.05	Belanja Pakaian Olahraga	2,800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	0.00
105.1050100.02.001.5.2.2.15	Belanja Perjalanan Dinas	44,390,000.00	0.00	17,470,000.00	17,470,000.00	26,920,000.00	60.64
105.1050100.02.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,820,000.00	0.00	0.00	0.00	2,820,000.00	100.00
105.1050100.02.001.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	41,570,000.00	0.00	17,470,000.00	17,470,000.00	24,100,000.00	57.97
105.1050100.02.002	Cipta Kondisi Pelaksanaan Pemilu Legislatif dan Presiden	263,404,000.00	0.00	0.00	0.00	263,404,000.00	100.00
105.1050100.02.002.5.2.1	BELANJA PEGAWAI	202,500,000.00	0.00	0.00	0.00	202,500,000.00	100.00
105.1050100.02.002.5.2.1.02	Honorarium Non PNS	202,500,000.00	0.00	0.00	0.00	202,500,000.00	100.00
105.1050100.02.002.5.2.1.02.03	Upah Tenaga Kerja	202,500,000.00	0.00	0.00	0.00	202,500,000.00	100.00
105.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	60,904,000.00	0.00	0.00	0.00	60,904,000.00	100.00
105.1050100.02.002.5.2.2.01	Belanja Bahan Pakai Habis	2,277,800.00	0.00	0.00	0.00	2,277,800.00	100.00
105.1050100.02.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,257,800.00	0.00	0.00	0.00	1,257,800.00	100.00

105.1050100.02.002.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	1,020,000.00	0.00	0.00	0.00	1,020,000.00	100.00
105.1050100.02.002.5.2.2.06	Belanja Cetak dan Penggandaan	3,607,200.00	0.00	0.00	0.00	3,607,200.00	100.00
105.1050100.02.002.5.2.2.06.02	Belanja Penggandaan	3,607,200.00	0.00	0.00	0.00	3,607,200.00	100.00
105.1050100.02.002.5.2.2.11	Belanja Makanan dan Minuman	49,564,000.00	0.00	0.00	0.00	49,564,000.00	100.00
105.1050100.02.002.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	924,000.00	0.00	0.00	0.00	924,000.00	100.00
105.1050100.02.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	48,640,000.00	0.00	0.00	0.00	48,640,000.00	100.00
105.1050100.02.002.5.2.2.15	Belanja Perjalanan Dinas	5,455,000.00	0.00	0.00	0.00	5,455,000.00	100.00
105.1050100.02.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,755,000.00	0.00	0.00	0.00	2,755,000.00	100.00
105.1050100.02.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	2,700,000.00	0.00	0.00	0.00	2,700,000.00	100.00
105.1050100.03	Program peningkatan kesiagaan dan pencegahan bahaya kebakaran	1,230,507,300.00	61,714,000.00	88,614,365.00	150,328,365.00	1,080,178,935.00	87.78
105.1050100.03.001	Pemeliharaan Sarana dan Prasarana Pencegahan	295,386,500.00	0.00	16,021,099.00	16,021,099.00	279,365,401.00	94.58
105.1050100.03.001.5.2.1	BELANJA PEGAWAI	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02	Honorarium Non PNS	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.1.02.03	Upah Tenaga Kerja	2,129,000.00	0.00	0.00	0.00	2,129,000.00	100.00
105.1050100.03.001.5.2.2	BELANJA BARANG DAN JASA	293,257,500.00	0.00	16,021,099.00	16,021,099.00	277,236,401.00	94.54
105.1050100.03.001.5.2.2.01	Belanja Bahan Pakai Habis	119,512,200.00	0.00	13,889,899.00	13,889,899.00	105,622,301.00	88.38
105.1050100.03.001.5.2.2.01.01	Belanja Alat Tulis Kantor	916,700.00	0.00	463,800.00	463,800.00	452,900.00	49.41
105.1050100.03.001.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	2,326,900.00	0.00	155,000.00	155,000.00	2,171,900.00	93.34
105.1050100.03.001.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	360,000.00	0.00	99,000.00	99,000.00	261,000.00	72.50
105.1050100.03.001.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	25,938,600.00	0.00	370,000.00	370,000.00	25,568,600.00	98.57
105.1050100.03.001.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	87,720,000.00	0.00	12,802,099.00	12,802,099.00	74,917,901.00	85.41
105.1050100.03.001.5.2.2.01.07	Belanja Pengisian Tabung Gas dan Tabung Pemadam Kebakaran	2,250,000.00	0.00	0.00	0.00	2,250,000.00	100.00
105.1050100.03.001.5.2.2.02	Belanja Bahan/Material	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00
105.1050100.03.001.5.2.2.02.01	Belanja Bahan Baku Bangunan	8,014,000.00	0.00	0.00	0.00	8,014,000.00	100.00
105.1050100.03.001.5.2.2.03	Belanja Jasa Kantor	2,400,000.00	0.00	95,200.00	95,200.00	2,304,800.00	96.03
105.1050100.03.001.5.2.2.03.08	Belanja Jasa Kebersihan	2,400,000.00	0.00	95,200.00	95,200.00	2,304,800.00	96.03
105.1050100.03.001.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	110,421,300.00	0.00	1,936,000.00	1,936,000.00	108,485,300.00	98.25
105.1050100.03.001.5.2.2.05.01	Belanja Jasa Service	26,875,500.00	0.00	1,306,000.00	1,306,000.00	25,569,500.00	95.14
105.1050100.03.001.5.2.2.05.02	Belanja Penggantian Suku Cadang	39,746,800.00	0.00	390,000.00	390,000.00	39,356,800.00	99.02
105.1050100.03.001.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	23,799,000.00	0.00	240,000.00	240,000.00	23,559,000.00	98.99
105.1050100.03.001.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	20,000,000.00	0.00	0.00	0.00	20,000,000.00	100.00
105.1050100.03.001.5.2.2.06	Belanja Cetak dan Penggandaan	1,950,000.00	0.00	100,000.00	100,000.00	1,850,000.00	94.87
105.1050100.03.001.5.2.2.06.01	Belanja Cetak	900,000.00	0.00	0.00	0.00	900,000.00	100.00
105.1050100.03.001.5.2.2.06.02	Belanja Penggandaan	1,050,000.00	0.00	100,000.00	100,000.00	950,000.00	90.48
105.1050100.03.001.5.2.2.12	Belanja Pakaian Dinas dan Atributnya	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.12.09	Belanja Pakaian Dinas Pemadam Kebakaran	48,160,000.00	0.00	0.00	0.00	48,160,000.00	100.00
105.1050100.03.001.5.2.2.15	Belanja Perjalanan Dinas	2,800,000.00	0.00	0.00	0.00	2,800,000.00	100.00
105.1050100.03.001.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	2,800,000.00	0.00	0.00	0.00	2,800,000.00	100.00
105.1050100.03.002	Kesiap Siagaan Penanganan Kebakaran	935,120,800.00	61,714,000.00	72,593,266.00	134,307,266.00	800,813,534.00	85.64
105.1050100.03.002.5.2.1	BELANJA PEGAWAI	893,622,000.00	59,845,600.00	68,000,000.00	127,845,600.00	765,776,400.00	85.69
105.1050100.03.002.5.2.1.02	Honorarium Non PNS	816,000,000.00	59,845,600.00	68,000,000.00	127,845,600.00	688,154,400.00	84.33
105.1050100.03.002.5.2.1.02.02	Honorarium Pegawai Honorrer/Tidak Tetap	816,000,000.00	59,845,600.00	68,000,000.00	127,845,600.00	688,154,400.00	84.33

105.1050100.03.002.5.2.1.03	Uang Lembur	77,622,000.00	0.00	0.00	0.00	77,622,000.00	100.00
105.1050100.03.002.5.2.1.03.01	Uang Lembur PNS	25,942,000.00	0.00	0.00	0.00	25,942,000.00	100.00
105.1050100.03.002.5.2.1.03.02	Uang Lembur Non PNS	51,680,000.00	0.00	0.00	0.00	51,680,000.00	100.00
105.1050100.03.002.5.2.2	BELANJA BARANG DAN JASA	41,498,800.00	0.00	4,593,266.00	4,593,266.00	36,905,534.00	88.93
105.1050100.03.002.5.2.2.01	Belanja Bahan Pakai Habis	1,193,800.00	0.00	347,600.00	347,600.00	846,200.00	70.88
105.1050100.03.002.5.2.2.01.01	Belanja Alat Tulis Kantor	1,193,800.00	0.00	347,600.00	347,600.00	846,200.00	70.88
105.1050100.03.002.5.2.2.04	Belanja Premi Asuransi	28,800,000.00	1,868,400.00	2,766,666.00	4,635,066.00	24,164,934.00	83.91
105.1050100.03.002.5.2.2.04.03	Belanja Luran BPJS Kesehatan dan Ketenagakerjaan	28,800,000.00	1,868,400.00	2,766,666.00	4,635,066.00	24,164,934.00	83.91
105.1050100.03.002.5.2.2.06	Belanja Cetak dan Penggandaan	900,000.00	0.00	200,000.00	200,000.00	700,000.00	77.78
105.1050100.03.002.5.2.2.06.02	Belanja Penggandaan	900,000.00	0.00	200,000.00	200,000.00	700,000.00	77.78
105.1050100.03.002.5.2.2.11	Belanja Makanan dan Minuman	4,065,000.00	0.00	1,084,000.00	1,084,000.00	2,981,000.00	73.33
105.1050100.03.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	4,065,000.00	0.00	1,084,000.00	1,084,000.00	2,981,000.00	73.33
105.1050100.03.002.5.2.2.15	Belanja Perjalanan Dinas	6,540,000.00	0.00	195,000.00	195,000.00	6,345,000.00	97.02
105.1050100.03.002.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	3,535,000.00	0.00	195,000.00	195,000.00	3,340,000.00	94.48
105.1050100.03.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	3,005,000.00	0.00	0.00	0.00	3,005,000.00	100.00
407.1050100.01	Program perencanaan, evaluasi, dan kelitbangan perangkat daerah	4,986,000.00	0.00	186,500.00	186,500.00	4,799,500.00	96.26
407.1050100.01.066	Penyusunan dan Pelaporan Dokumen Perencanaan	4,986,000.00	0.00	186,500.00	186,500.00	4,799,500.00	96.26
407.1050100.01.066.5.2.1	BELANJA PEGAWAI	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03	Uang Lembur	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.1.03.01	Uang Lembur PNS	583,500.00	0.00	0.00	0.00	583,500.00	100.00
407.1050100.01.066.5.2.2	BELANJA BARANG DAN JASA	4,402,500.00	0.00	186,500.00	186,500.00	4,216,000.00	95.76
407.1050100.01.066.5.2.2.01	Belanja Bahan Pakai Habis	1,503,200.00	0.00	100,000.00	100,000.00	1,403,200.00	93.35
407.1050100.01.066.5.2.2.01.01	Belanja Alat Tulis Kantor	1,113,200.00	0.00	100,000.00	100,000.00	1,013,200.00	91.02
407.1050100.01.066.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	390,000.00	0.00	0.00	0.00	390,000.00	100.00
407.1050100.01.066.5.2.2.06	Belanja Cetak dan Penggandaan	1,526,800.00	0.00	86,500.00	86,500.00	1,440,300.00	94.33
407.1050100.01.066.5.2.2.06.01	Belanja Cetak	375,000.00	0.00	0.00	0.00	375,000.00	100.00
407.1050100.01.066.5.2.2.06.02	Belanja Penggandaan	751,800.00	0.00	86,500.00	86,500.00	665,300.00	88.49
407.1050100.01.066.5.2.2.06.03	Belanja Dokumentasi	400,000.00	0.00	0.00	0.00	400,000.00	100.00
407.1050100.01.066.5.2.2.11	Belanja Makanan dan Minuman	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.01.066.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	1,372,500.00	0.00	0.00	0.00	1,372,500.00	100.00
407.1050100.02	Program pelayanan adminstrasi perkantoran	420,200,000.00	14,824,480.00	32,924,080.00	47,748,560.00	372,451,440.00	88.64
407.1050100.02.002	Penyediaan jasa komunikasi, sumber daya air dan listrik	73,200,000.00	5,013,080.00	4,807,257.00	9,820,337.00	63,379,663.00	86.58
407.1050100.02.002.5.2.2	BELANJA BARANG DAN JASA	73,200,000.00	5,013,080.00	4,807,257.00	9,820,337.00	63,379,663.00	86.58
407.1050100.02.002.5.2.2.03	Belanja Jasa Kantor	73,200,000.00	5,013,080.00	4,807,257.00	9,820,337.00	63,379,663.00	86.58
407.1050100.02.002.5.2.2.03.01	Belanja Telepon	9,600,000.00	153,882.00	217,469.00	371,351.00	9,228,649.00	96.13
407.1050100.02.002.5.2.2.03.02	Belanja Air	8,400,000.00	1,445,150.00	690,000.00	2,135,150.00	6,264,850.00	74.58
407.1050100.02.002.5.2.2.03.03	Belanja Listrik	39,000,000.00	2,659,875.00	3,008,684.00	5,668,559.00	33,331,441.00	85.47
407.1050100.02.002.5.2.2.03.04	Belanja Internet	16,200,000.00	754,173.00	891,104.00	1,645,277.00	14,554,723.00	89.84
407.1050100.02.008	Penyediaan jasa kebersihan kantor	80,000,000.00	3,977,850.00	4,321,777.00	8,299,627.00	71,700,373.00	89.63
407.1050100.02.008.5.2.1	BELANJA PEGAWAI	50,400,000.00	3,931,140.00	4,200,000.00	8,131,140.00	42,268,860.00	83.87
407.1050100.02.008.5.2.1.02	Honorarium Non PNS	50,400,000.00	3,931,140.00	4,200,000.00	8,131,140.00	42,268,860.00	83.87

407.1050100.02.008.5.2.1.02.02	Honorarium Pegawai Honorer/Tidak Tetap	50,400,000.00	3,931,140.00	4,200,000.00	8,131,140.00	42,268,860.00	83.87
407.1050100.02.008.5.2.2	BELANJA BARANG DAN JASA	19,600,000.00	0.00	121,777.00	121,777.00	19,478,223.00	99.38
407.1050100.02.008.5.2.2.01	Belanja Bahan Pakai Habis	13,558,000.00	0.00	0.00	0.00	13,558,000.00	100.00
407.1050100.02.008.5.2.2.01.05	Belanja Peralatan Kebersihan dan Bahan Pembersih	13,558,000.00	0.00	0.00	0.00	13,558,000.00	100.00
407.1050100.02.008.5.2.2.04	Belanja Premi Asuransi	2,196,000.00	46,710.00	121,777.00	168,487.00	2,027,513.00	92.33
407.1050100.02.008.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,196,000.00	46,710.00	121,777.00	168,487.00	2,027,513.00	92.33
407.1050100.02.008.5.2.2.13	Belanja Pakaian Kerja	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	3,846,000.00	0.00	0.00	0.00	3,846,000.00	100.00
407.1050100.02.008.5.2.3	BELANJA MODAL	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.02.008.5.2.3.10	Belanja Modal Pengadaan Peralatan Kantor	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.02.008.5.2.3.10.11	Belanja Modal Pengadaan Mesin Pembersih Lantai	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100.00
407.1050100.02.010	Penyediaan alat tulis kantor	7,000,000.00	0.00	1,081,000.00	1,081,000.00	5,919,000.00	84.56
407.1050100.02.010.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	0.00	1,081,000.00	1,081,000.00	5,919,000.00	84.56
407.1050100.02.010.5.2.2.01	Belanja Bahan Pakai Habis	7,000,000.00	0.00	1,081,000.00	1,081,000.00	5,919,000.00	84.56
407.1050100.02.010.5.2.2.01.01	Belanja Alat Tulis Kantor	6,150,000.00	0.00	991,000.00	991,000.00	5,159,000.00	83.89
407.1050100.02.010.5.2.2.01.04	Belanja Perangko, Materai dan Benda Pos Lainnya	850,000.00	0.00	90,000.00	90,000.00	760,000.00	89.41
407.1050100.02.011	Penyediaan barang cetakan dan penggandaan	7,000,000.00	0.00	690,000.00	690,000.00	6,310,000.00	90.14
407.1050100.02.011.5.2.2	BELANJA BARANG DAN JASA	7,000,000.00	0.00	690,000.00	690,000.00	6,310,000.00	90.14
407.1050100.02.011.5.2.2.02	Belanja Bahan/Material	2,000,000.00	0.00	90,000.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.02.13	Belanja Dekorasi/Publikasi	2,000,000.00	0.00	90,000.00	90,000.00	1,910,000.00	95.50
407.1050100.02.011.5.2.2.06	Belanja Cetak dan Penggandaan	5,000,000.00	0.00	600,000.00	600,000.00	4,400,000.00	88.00
407.1050100.02.011.5.2.2.06.01	Belanja Cetak	1,256,000.00	0.00	0.00	0.00	1,256,000.00	100.00
407.1050100.02.011.5.2.2.06.02	Belanja Penggandaan	3,600,000.00	0.00	600,000.00	600,000.00	3,000,000.00	83.33
407.1050100.02.011.5.2.2.06.03	Belanja Dokumentasi	144,000.00	0.00	0.00	0.00	144,000.00	100.00
407.1050100.02.012	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	20,000,000.00	0.00	768,000.00	768,000.00	19,232,000.00	96.16
407.1050100.02.012.5.2.2	BELANJA BARANG DAN JASA	20,000,000.00	0.00	768,000.00	768,000.00	19,232,000.00	96.16
407.1050100.02.012.5.2.2.01	Belanja Bahan Pakai Habis	20,000,000.00	0.00	768,000.00	768,000.00	19,232,000.00	96.16
407.1050100.02.012.5.2.2.01.03	Belanja Alat Listrik dan Elektronik	843,100.00	0.00	575,500.00	575,500.00	267,600.00	31.74
407.1050100.02.012.5.2.2.01.09	Belanja Lampu Penerangan dan Kelengkapannya	19,156,900.00	0.00	192,500.00	192,500.00	18,964,400.00	99.00
407.1050100.02.015	Penyediaan bahan bacaan dan peraturan	3,000,000.00	0.00	200,000.00	200,000.00	2,800,000.00	93.33
407.1050100.02.015.5.2.2	BELANJA BARANG DAN JASA	3,000,000.00	0.00	200,000.00	200,000.00	2,800,000.00	93.33
407.1050100.02.015.5.2.2.03	Belanja Jasa Kantor	3,000,000.00	0.00	200,000.00	200,000.00	2,800,000.00	93.33
407.1050100.02.015.5.2.2.03.05	Belanja Surat Kabar/Majalah	3,000,000.00	0.00	200,000.00	200,000.00	2,800,000.00	93.33
407.1050100.02.017	Penyediaan makanan dan minuman	65,000,000.00	0.00	7,380,000.00	7,380,000.00	57,620,000.00	88.65
407.1050100.02.017.5.2.2	BELANJA BARANG DAN JASA	65,000,000.00	0.00	7,380,000.00	7,380,000.00	57,620,000.00	88.65
407.1050100.02.017.5.2.2.11	Belanja Makanan dan Minuman	65,000,000.00	0.00	7,380,000.00	7,380,000.00	57,620,000.00	88.65
407.1050100.02.017.5.2.2.11.01	Belanja Makanan dan Minuman Harian Pegawai	48,525,000.00	0.00	7,380,000.00	7,380,000.00	41,145,000.00	84.79
407.1050100.02.017.5.2.2.11.02	Belanja Makanan dan Minuman Rapat	3,830,000.00	0.00	0.00	0.00	3,830,000.00	100.00
407.1050100.02.017.5.2.2.11.03	Belanja Makanan dan Minuman Tamu	5,325,000.00	0.00	0.00	0.00	5,325,000.00	100.00
407.1050100.02.017.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	7,320,000.00	0.00	0.00	0.00	7,320,000.00	100.00
407.1050100.02.018	Rapat-rapat koordinasi dan konsultasi ke luar daerah	60,000,000.00	0.00	7,312,000.00	7,312,000.00	52,688,000.00	87.81
407.1050100.02.018.5.2.2	BELANJA BARANG DAN JASA	60,000,000.00	0.00	7,312,000.00	7,312,000.00	52,688,000.00	87.81

407.1050100.02.018.5.2.2.15	Belanja Perjalanan Dinas	60,000,000.00	0.00	7,312,000.00	7,312,000.00	52,688,000.00	87.81
407.1050100.02.018.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	60,000,000.00	0.00	7,312,000.00	7,312,000.00	52,688,000.00	87.81
407.1050100.02.019	Rapat-rapat koordinasi dan konsultasi dalam daerah	5,000,000.00	0.00	130,000.00	130,000.00	4,870,000.00	97.40
407.1050100.02.019.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	130,000.00	130,000.00	4,870,000.00	97.40
407.1050100.02.019.5.2.2.15	Belanja Perjalanan Dinas	5,000,000.00	0.00	130,000.00	130,000.00	4,870,000.00	97.40
407.1050100.02.019.5.2.2.15.01	Belanja Perjalanan Dinas Dalam Daerah	5,000,000.00	0.00	130,000.00	130,000.00	4,870,000.00	97.40
407.1050100.02.020	Penyediaan jasa pelayanan perkantoran	20,000,000.00	0.00	10,000.00	10,000.00	19,990,000.00	99.95
407.1050100.02.020.5.2.1	BELANJA PEGAWAI	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03	Uang Lembur	19,490,000.00	0.00	0.00	0.00	19,490,000.00	100.00
407.1050100.02.020.5.2.1.03.01	Uang Lembur PNS	10,490,000.00	0.00	0.00	0.00	10,490,000.00	100.00
407.1050100.02.020.5.2.1.03.02	Uang Lembur Non PNS	9,000,000.00	0.00	0.00	0.00	9,000,000.00	100.00
407.1050100.02.020.5.2.2	BELANJA BARANG DAN JASA	510,000.00	0.00	10,000.00	10,000.00	500,000.00	98.04
407.1050100.02.020.5.2.2.03	Belanja Jasa Kantor	510,000.00	0.00	10,000.00	10,000.00	500,000.00	98.04
407.1050100.02.020.5.2.2.03.06	Belanja Transaksi Keuangan	510,000.00	0.00	10,000.00	10,000.00	500,000.00	98.04
407.1050100.02.021	Penyediaan jasa pengamanan gedung/Kantor	80,000,000.00	5,833,550.00	6,224,046.00	12,057,596.00	67,942,404.00	84.93
407.1050100.02.021.5.2.1	BELANJA PEGAWAI	72,000,000.00	5,693,420.00	6,000,000.00	11,693,420.00	60,306,580.00	83.76
407.1050100.02.021.5.2.1.02	Honorarium Non PNS	72,000,000.00	5,693,420.00	6,000,000.00	11,693,420.00	60,306,580.00	83.76
407.1050100.02.021.5.2.1.02.02	Honorarium Pegawai Honoror/Tidak Tetap	72,000,000.00	5,693,420.00	6,000,000.00	11,693,420.00	60,306,580.00	83.76
407.1050100.02.021.5.2.2	BELANJA BARANG DAN JASA	8,000,000.00	0.00	224,046.00	224,046.00	7,775,954.00	97.20
407.1050100.02.021.5.2.2.01	Belanja Bahan Pakai Habis	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.01.01	Belanja Alat Tulis Kantor	522,200.00	0.00	0.00	0.00	522,200.00	100.00
407.1050100.02.021.5.2.2.04	Belanja Premi Asuransi	2,928,000.00	140,130.00	224,046.00	364,176.00	2,563,824.00	87.56
407.1050100.02.021.5.2.2.04.03	Belanja Iuran BPJS Kesehatan dan Ketenagakerjaan	2,928,000.00	140,130.00	224,046.00	364,176.00	2,563,824.00	87.56
407.1050100.02.021.5.2.2.06	Belanja Cetak dan Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.06.02	Belanja Penggandaan	271,800.00	0.00	0.00	0.00	271,800.00	100.00
407.1050100.02.021.5.2.2.13	Belanja Pakaian Kerja	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.02.021.5.2.2.13.01	Belanja Pakaian Kerja Lapangan	4,278,000.00	0.00	0.00	0.00	4,278,000.00	100.00
407.1050100.03	Program peningkatan sarana prasarana aparatur	274,950,000.00	0.00	33,880,700.00	33,880,700.00	241,069,300.00	87.68
407.1050100.03.007	Pengadaan perlengkapan gedung kantor	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3	BELANJA MODAL	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13	Belanja Modal Pengadaan Mebeulair	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.007.5.2.3.13.03	Belanja Modal Pengadaan Kursi Kerja	4,950,000.00	0.00	0.00	0.00	4,950,000.00	100.00
407.1050100.03.009	Pengadaan peralatan gedung kantor	10,000,000.00	0.00	9,995,000.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3	BELANJA MODAL	10,000,000.00	0.00	9,995,000.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12	Belanja Modal Pengadaan Komputer	10,000,000.00	0.00	9,995,000.00	9,995,000.00	5,000.00	0.05
407.1050100.03.009.5.2.3.12.02	Belanja Modal Pengadaan Komputer/PC	6,514,000.00	0.00	6,510,000.00	6,510,000.00	4,000.00	0.06
407.1050100.03.009.5.2.3.12.04	Belanja Modal Pengadaan Printer	691,000.00	0.00	690,000.00	690,000.00	1,000.00	0.14
407.1050100.03.009.5.2.3.12.06	Belanja Modal Pengadaan Monitor/Display	2,200,000.00	0.00	2,200,000.00	2,200,000.00	0.00	0.00
407.1050100.03.009.5.2.3.12.09	Belanja Modal Pengadaan Kelengkapan Komputer	595,000.00	0.00	595,000.00	595,000.00	0.00	0.00
407.1050100.03.024	Pemeliharaan rutin/berkala kendaraan dinas/operasional	200,000,000.00	0.00	23,516,200.00	23,516,200.00	176,483,800.00	88.24
407.1050100.03.024.5.2.2	BELANJA BARANG DAN JASA	180,905,000.00	0.00	23,516,200.00	23,516,200.00	157,388,800.00	87.00

407.1050100.03.024.5.2.2.01	Belanja Bahan Pakai Habis	76,700,000.00	0.00	9,643,700.00	9,643,700.00	67,056,300.00	87.43
407.1050100.03.024.5.2.2.01.06	Belanja Bahan Bakar Minyak/Gas	76,700,000.00	0.00	9,643,700.00	9,643,700.00	67,056,300.00	87.43
407.1050100.03.024.5.2.2.05	Belanja Perawatan Kendaraan Bermotor	104,205,000.00	0.00	13,872,500.00	13,872,500.00	90,332,500.00	86.69
407.1050100.03.024.5.2.2.05.01	Belanja Jasa Service	35,318,000.00	0.00	7,720,000.00	7,720,000.00	27,598,000.00	78.14
407.1050100.03.024.5.2.2.05.02	Belanja Penggantian Suku Cadang	53,031,400.00	0.00	4,663,000.00	4,663,000.00	48,368,400.00	91.21
407.1050100.03.024.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	8,355,600.00	0.00	1,374,500.00	1,374,500.00	6,981,100.00	83.55
407.1050100.03.024.5.2.2.05.04	Belanja Surat Tanda Nomor Kendaraan	7,500,000.00	0.00	115,000.00	115,000.00	7,385,000.00	98.47
407.1050100.03.024.5.2.3	BELANJA MODAL	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30	Belanja Modal Pengadaan Alat-Alat Persenjataan/Keamanan	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.024.5.2.3.30.06	Belanja Modal Pengadaan Alarm/Sirene	19,095,000.00	0.00	0.00	0.00	19,095,000.00	100.00
407.1050100.03.026	Pemeliharaan rutin/berkala perlengkapan gedung kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.026.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	0.00	0.00	5,000,000.00	100.00
407.1050100.03.028	Pemeliharaan rutin/berkala peralatan gedung kantor	5,000,000.00	0.00	245,000.00	245,000.00	4,755,000.00	95.10
407.1050100.03.028.5.2.2	BELANJA BARANG DAN JASA	5,000,000.00	0.00	245,000.00	245,000.00	4,755,000.00	95.10
407.1050100.03.028.5.2.2.03	Belanja Jasa Kantor	5,000,000.00	0.00	245,000.00	245,000.00	4,755,000.00	95.10
407.1050100.03.028.5.2.2.03.09	Belanja Jasa Pemeliharaan/Service	5,000,000.00	0.00	245,000.00	245,000.00	4,755,000.00	95.10
407.1050100.03.042	Rehabilitasi sedang/berat gedung kantor	50,000,000.00	0.00	124,500.00	124,500.00	49,875,500.00	99.75
407.1050100.03.042.5.2.1	BELANJA PEGAWAI	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02	Honorarium Non PNS	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.1.02.03	Upah Tenaga Kerja	1,950,000.00	0.00	0.00	0.00	1,950,000.00	100.00
407.1050100.03.042.5.2.2	BELANJA BARANG DAN JASA	48,050,000.00	0.00	124,500.00	124,500.00	47,925,500.00	99.74
407.1050100.03.042.5.2.2.02	Belanja Bahan/Material	2,994,000.00	0.00	124,500.00	124,500.00	2,869,500.00	95.84
407.1050100.03.042.5.2.2.02.01	Belanja Bahan Baku Bangunan	2,994,000.00	0.00	124,500.00	124,500.00	2,869,500.00	95.84
407.1050100.03.042.5.2.2.20	Belanja Pemeliharaan	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.03.042.5.2.2.20.06	Belanja Pemeliharaan Gedung	45,056,000.00	0.00	0.00	0.00	45,056,000.00	100.00
407.1050100.04	Program peningkatan disiplin aparat	71,453,000.00	0.00	24,885,000.00	24,885,000.00	46,568,000.00	65.17
407.1050100.04.002	Pembinaan dan pengembangan Satpol PP	71,453,000.00	0.00	24,885,000.00	24,885,000.00	46,568,000.00	65.17
407.1050100.04.002.5.2.1	BELANJA PEGAWAI	9,500,000.00	0.00	500,000.00	500,000.00	9,000,000.00	94.74
407.1050100.04.002.5.2.1.02	Honorarium Non PNS	9,500,000.00	0.00	500,000.00	500,000.00	9,000,000.00	94.74
407.1050100.04.002.5.2.1.02.03	Upah Tenaga Kerja	9,500,000.00	0.00	500,000.00	500,000.00	9,000,000.00	94.74
407.1050100.04.002.5.2.2	BELANJA BARANG DAN JASA	61,953,000.00	0.00	24,385,000.00	24,385,000.00	37,568,000.00	60.64
407.1050100.04.002.5.2.2.11	Belanja Makanan dan Minuman	9,703,000.00	0.00	425,000.00	425,000.00	9,278,000.00	95.62
407.1050100.04.002.5.2.2.11.05	Belanja Makanan dan Minuman Kegiatan	9,703,000.00	0.00	425,000.00	425,000.00	9,278,000.00	95.62
407.1050100.04.002.5.2.2.15	Belanja Perjalanan Dinas	52,250,000.00	0.00	23,960,000.00	23,960,000.00	28,290,000.00	54.14
407.1050100.04.002.5.2.2.15.02	Belanja Perjalanan Dinas Luar Daerah	52,250,000.00	0.00	23,960,000.00	23,960,000.00	28,290,000.00	54.14
	Jumlah Belanja	8,702,212,566.00	618,201,972.00	529,825,568.00	1,148,027,540.00	7,554,185,026.00	86.81
	Saldo Kas		128,090,583.00	-127,484,048.00	606,535.00	606,535.00	

Mengesahkan
Pengguna Anggaran/Kuasa Pengguna Anggaran

Temanggung, Maret 2019
Pejabat Penatausahaan Keuangan

Drs. SATRIA ENDRA BASUKI, M.M.
NIP. 19611110 198503 1 018

YUNI WULANSARI, S.Sos., M.M.
NIP. 19800627 200312 2 003