



| | | |
|----------------------------|-----------------------|--|
| Urusan Pemerintahan | : 1.05 | Urusan Wajib Pelayanan Dasar Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat |
| Unit Organisasi | : 1.05 . 1.05.01 | Satuan Polisi Pamongpraja |
| Sub Unit Organisasi | : 1.05 . 1.05.01 . 01 | Satuan Polisi Pamongpraja |

| KODE REKENING | URAIAN | ANGGARAN | REALISASI | | |
|---------------|--|-------------------|------------------|-------------------|-------------------|
| | | | s/d PERIODE LALU | PERIODE INI | |
| 5 | BELANJA DAERAH | 18,519,429,215.00 | 0.00 | 17,351,832,185.00 | 17,351,832,185.00 |
| 5.1 | BELANJA OPERASI | 18,139,065,675.00 | 0.00 | 16,999,041,185.00 | 16,999,041,185.00 |
| 5.1.1 | Belanja Pegawai | 5,221,695,000.00 | 0.00 | 4,446,414,983.00 | 4,446,414,983.00 |
| 5.1.1.01 | Belanja Gaji dan Tunjangan ASN | 3,585,650,000.00 | 0.00 | 2,931,464,983.00 | 2,931,464,983.00 |
| 5.1.1.01.01 | Belanja Gaji Pokok ASN | 2,282,000,000.00 | 0.00 | 2,094,320,372.00 | 2,094,320,372.00 |
| 5.1.1.01.02 | Belanja Tunjangan Keluarga ASN | 329,000,000.00 | 0.00 | 227,120,082.00 | 227,120,082.00 |
| 5.1.1.01.03 | Belanja Tunjangan Jabatan ASN | 238,000,000.00 | 0.00 | 214,084,950.00 | 214,084,950.00 |
| 5.1.1.01.04 | Belanja Tunjangan Fungsional ASN | 84,000,000.00 | 0.00 | 55,200,000.00 | 55,200,000.00 |
| 5.1.1.01.05 | Belanja Tunjangan Fungsional Umum ASN | 63,000,000.00 | 0.00 | 36,215,000.00 | 36,215,000.00 |
| 5.1.1.01.06 | Belanja Tunjangan Beras ASN | 224,000,000.00 | 0.00 | 127,676,460.00 | 127,676,460.00 |
| 5.1.1.01.07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 56,000,000.00 | 0.00 | 12,748,691.00 | 12,748,691.00 |
| 5.1.1.01.08 | Belanja Pembulatan Gaji ASN | 2,300,000.00 | 0.00 | 29,123.00 | 29,123.00 |
| 5.1.1.01.09 | Belanja Iuran Jaminan Kesehatan ASN | 246,800,000.00 | 0.00 | 146,901,183.00 | 146,901,183.00 |
| 5.1.1.01.10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 21,000,000.00 | 0.00 | 4,292,263.00 | 4,292,263.00 |
| 5.1.1.01.11 | Belanja Iuran Jaminan Kematian ASN | 28,000,000.00 | 0.00 | 12,876,859.00 | 12,876,859.00 |
| 5.1.1.01.12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 11,550,000.00 | 0.00 | 0.00 | 0.00 |
| 5.1.1.02 | Belanja Tambahan Penghasilan ASN | 1,620,000,000.00 | 0.00 | 1,498,905,000.00 | 1,498,905,000.00 |
| 5.1.1.02.05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 1,620,000,000.00 | 0.00 | 1,498,905,000.00 | 1,498,905,000.00 |
| 5.1.1.03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16,045,000.00 | 0.00 | 16,045,000.00 | 16,045,000.00 |
| 5.1.1.03.07 | Belanja Honorarium | 16,045,000.00 | 0.00 | 16,045,000.00 | 16,045,000.00 |
| 5.1.2 | Belanja Barang dan Jasa | 12,917,370,675.00 | 0.00 | 12,552,626,202.00 | 12,552,626,202.00 |
| 5.1.2.01 | Belanja Barang | 1,265,488,745.00 | 0.00 | 1,140,061,918.00 | 1,140,061,918.00 |
| 5.1.2.01.01 | Belanja Barang Pakai Habis | 1,265,488,745.00 | 0.00 | 1,140,061,918.00 | 1,140,061,918.00 |
| 5.1.2.02 | Belanja Jasa | 10,545,456,590.00 | 0.00 | 10,506,188,358.00 | 10,506,188,358.00 |
| 5.1.2.02.01 | Belanja Jasa Kantor | 10,004,360,000.00 | 0.00 | 9,968,162,358.00 | 9,968,162,358.00 |
| 5.1.2.02.02 | Belanja Iuran Jaminan/Asuransi | 540,387,000.00 | 0.00 | 537,316,410.00 | 537,316,410.00 |

| | | | | | |
|---|--|---------------------|------|---------------------|---------------------|
| 5.1.2.02.04 | Belanja Sewa Peralatan dan Mesin | 709,590.00 | 0.00 | 709,590.00 | 709,590.00 |
| 5.1.2.02.12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.1.2.03 | Belanja Pemeliharaan | 578,460,000.00 | 0.00 | 466,044,166.00 | 466,044,166.00 |
| 5.1.2.03.02 | Belanja Pemeliharaan Peralatan dan Mesin | 578,460,000.00 | 0.00 | 466,044,166.00 | 466,044,166.00 |
| 5.1.2.04 | Belana Perjalanan Dinas | 474,165,340.00 | 0.00 | 394,411,760.00 | 394,411,760.00 |
| 5.1.2.04.01 | Belanja Perjalanan Dinas Dalam Negeri | 474,165,340.00 | 0.00 | 394,411,760.00 | 394,411,760.00 |
| 5.1.2.05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 53,800,000.00 | 0.00 | 45,920,000.00 | 45,920,000.00 |
| 5.1.2.05.02 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 53,800,000.00 | 0.00 | 45,920,000.00 | 45,920,000.00 |
| 5.2 | BELANJA MODAL | 380,363,540.00 | 0.00 | 352,791,000.00 | 352,791,000.00 |
| 5.2.2 | Belanja Modal Peralatan dan Mesin | 380,363,540.00 | 0.00 | 352,791,000.00 | 352,791,000.00 |
| 5.2.2.01 | Belanja Modal Alat Besar | 24,000,000.00 | 0.00 | 23,606,000.00 | 23,606,000.00 |
| 5.2.2.01.03 | Belanja Modal Alat Bantu | 24,000,000.00 | 0.00 | 23,606,000.00 | 23,606,000.00 |
| 5.2.2.02 | Belanja Modal Alat Angkutan | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.2.2.02.01 | Belanja Modal Alat Angkutan Darat Bermotor | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.2.2.05 | Belanja Modal Alat Kantor dan Rumah Tangga | 259,769,000.00 | 0.00 | 241,725,000.00 | 241,725,000.00 |
| 5.2.2.05.01 | Belanja Modal Alat Kantor | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.2.2.05.02 | Belanja Modal Alat Rumah Tangga | 259,769,000.00 | 0.00 | 241,725,000.00 | 241,725,000.00 |
| 5.2.2.06 | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 9,715,000.00 | 0.00 | 3,750,000.00 | 3,750,000.00 |
| 5.2.2.06.02 | Belanja Modal Alat Komunikasi | 9,715,000.00 | 0.00 | 3,750,000.00 | 3,750,000.00 |
| 5.2.2.10 | Belanja Modal Komputer | 86,879,540.00 | 0.00 | 83,710,000.00 | 83,710,000.00 |
| 5.2.2.10.01 | Belanja Modal Komputer Unit | 86,879,540.00 | 0.00 | 83,710,000.00 | 83,710,000.00 |
| 5.2.2.15 | Belanja Modal Alat Keselamatan Kerja | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.2.2.15.02 | Belanja Modal Alat Pelindung | 0.00 | 0.00 | 0.00 | 0.00 |
| SURPLUS / DEFISIT | | (18,519,429,215.00) | 0.00 | (17,351,832,185.00) | (17,351,832,185.00) |
| SISA LEBIH/KURANG PEMBIAYAAN TAHUN BERKENAAN | | (18,519,429,215.00) | 0.00 | (17,351,832,185.00) | (17,351,832,185.00) |

| TOTAL | LEBIH / (KURANG) |
|--------------------|------------------|
| (1,167,597,030.00) | |
| (1,140,024,490.00) | |
| (775,280,017.00) | |
| (654,185,017.00) | |
| (187,679,628.00) | |
| (101,879,918.00) | |
| (23,915,050.00) | |
| (28,800,000.00) | |
| (26,785,000.00) | |
| (96,323,540.00) | |
| (43,251,309.00) | |
| (2,270,877.00) | |
| (99,898,817.00) | |
| (16,707,737.00) | |
| (15,123,141.00) | |
| (11,550,000.00) | |
| | |
| (121,095,000.00) | |
| (121,095,000.00) | |
| 0.00 | |
| | |
| 0.00 | |
| (364,744,473.00) | |
| (125,426,827.00) | |
| (125,426,827.00) | |
| (39,268,232.00) | |
| (36,197,642.00) | |
| (3,070,590.00) | |

| | |
|------------------|------|
| | 0.00 |
| | 0.00 |
| | |
| (112,415,834.00) | |
| (112,415,834.00) | |
| (79,753,580.00) | |
| (79,753,580.00) | |
| (7,880,000.00) | |
| | |
| (7,880,000.00) | |
| | |
| (27,572,540.00) | |
| (27,572,540.00) | |
| (394,000.00) | |
| (394,000.00) | |
| 0.00 | |
| 0.00 | |
| (18,044,000.00) | |
| 0.00 | |
| (18,044,000.00) | |
| (5,965,000.00) | |
| (5,965,000.00) | |
| (3,169,540.00) | |
| (3,169,540.00) | |
| 0.00 | |
| 0.00 | |
| 1,167,597,030.00 | |
| 1,167,597,030.00 | |