

5 . 2 . 1 . 03	Uang Lembur	2,835,000.00	0.00	2,835,000.00
5 . 2 . 1 . 03 . 01	Uang Lembur PNS	2,835,000.00	0.00	2,835,000.00
5 . 2 . 2	Belanja Barang dan Jasa	6,502,703,000.00	0.00	6,085,393,006.00
5 . 2 . 2 . 01	Belanja Bahan Pakai Habis	182,600,980.00	0.00	176,605,500.00
5 . 2 . 2 . 01 . 01	Belanja Alat Tulis Kantor	110,222,980.00	0.00	105,721,500.00
5 . 2 . 2 . 01 . 03	Belanja Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering)	9,920,000.00	0.00	9,920,000.00
5 . 2 . 2 . 01 . 04	Belanja Perangko, Materai Dan Benda Pos Lainnya	3,945,000.00	0.00	3,945,000.00
5 . 2 . 2 . 01 . 05	Belanja Peralatan Kebersihan Dan Bahan Pembersih	8,260,000.00	0.00	8,260,000.00
5 . 2 . 2 . 01 . 06	Belanja Bahan Bakar Minyak/Gas	3,225,000.00	0.00	3,225,000.00
5 . 2 . 2 . 01 . 10	Belanja Bahan dan Alat Keperluan Kantor	1,805,000.00	0.00	1,805,000.00
5 . 2 . 2 . 01 . 11	Belanja Dekorasi Dokumentasi dan Publikasi (Iklan, Spanduk dan Lain-lain)	45,223,000.00	0.00	43,729,000.00
5 . 2 . 2 . 02	Belanja Bahan/Material	229,860,200.00	0.00	225,349,500.00
5 . 2 . 2 . 02 . 01	Belanja Bahan Baku Bangunan	28,712,000.00	0.00	28,712,000.00
5 . 2 . 2 . 02 . 10	Belanja Bahan dan Alat Perlengkapan Kegiatan	180,087,200.00	0.00	178,076,500.00
5 . 2 . 2 . 02 . 11	Belanja Bahan Praktek	11,761,000.00	0.00	11,761,000.00
5 . 2 . 2 . 02 . 20	Belanja Bahan Kenang-kenangan/Hadiah (Prasasti/Piagam/Piala/Plakat dll)	9,300,000.00	0.00	6,800,000.00
5 . 2 . 2 . 03	Belanja Jasa Kantor	2,323,353,500.00	0.00	2,247,133,825.00
5 . 2 . 2 . 03 . 01	Belanja Telepon	7,200,000.00	0.00	6,617,837.00
5 . 2 . 2 . 03 . 02	Belanja Air	5,400,000.00	0.00	3,916,452.00
5 . 2 . 2 . 03 . 03	Belanja Listrik	6,600,000.00	0.00	5,398,200.00
5 . 2 . 2 . 03 . 05	Belanja Surat Kabar/Majalah	5,940,000.00	0.00	5,940,000.00
5 . 2 . 2 . 03 . 06	Belanja Kawat/Faksimili/Internet/Intranet/TV Kabel/TV Satelit	10,000,000.00	0.00	10,000,000.00
5 . 2 . 2 . 03 . 10	Belanja Jasa Tenaga ahli/ Instruktur/Narasumber	272,910,000.00	0.00	265,410,000.00
5 . 2 . 2 . 03 . 14	Belanja Jasa Perawatan dan Pengobatan	18,500,000.00	0.00	6,792,136.00
5 . 2 . 2 . 03 . 16	Belanja Uang saku kegiatan/rapat	688,244,500.00	0.00	651,464,500.00
5 . 2 . 2 . 03 . 17	Belanja Retribusi Kebersihan kota	120,000.00	0.00	120,000.00
5 . 2 . 2 . 03 . 18	Belanja Jasa PHL/Penjaga malam/Petugas Kebersihan/Ketertiban	127,750,000.00	0.00	126,100,000.00
5 . 2 . 2 . 03 . 20	Belanja Upah Tenaga/Tukang/Pekerja/Operator/Petugas Pelaksana	152,585,000.00	0.00	152,585,000.00
5 . 2 . 2 . 03 . 21	Belanja Jasa service dan Penggantian komponen	17,154,000.00	0.00	17,153,700.00
5 . 2 . 2 . 03 . 27	Belanja Jasa Pelayanan umum	294,450,000.00	0.00	283,120,000.00
5 . 2 . 2 . 03 . 28	Belanja Jasa Pelayanan Medis	1,800,000.00	0.00	1,800,000.00
5 . 2 . 2 . 03 . 31	Belanja Jasa/Pengadaan/Pemeliharaan/Penyesuaian Sistem Aplikasi	3,700,000.00	0.00	3,700,000.00
5 . 2 . 2 . 03 . 35	Belanja Jasa Pihak Ketiga	510,000,000.00	0.00	506,016,000.00
5 . 2 . 2 . 03 . 43	Belanja Jasa Tenaga Kelembagaan Pemberdayaan Masyarakat	15,000,000.00	0.00	15,000,000.00
5 . 2 . 2 . 03 . 46	Belanja jasa hiburan/kesenian	6,000,000.00	0.00	6,000,000.00
5 . 2 . 2 . 03 . 48	Belanja Jasa Tenaga Kesejahteraan Sosial Kecamatan	180,000,000.00	0.00	180,000,000.00
5 . 2 . 2 . 05	Belanja Perawatan Kendaraan Bermotor	101,644,000.00	0.00	89,670,331.00

5 . 2 . 2 . 05 . 01	Belanja Jasa Service	14,400,000.00	0.00	14,263,000.00
5 . 2 . 2 . 05 . 02	Belanja Penggantian Suku Cadang	47,135,600.00	0.00	36,708,481.00
5 . 2 . 2 . 05 . 03	Belanja Bahan Bakar Minyak/Gas Dan Pelumas	33,258,400.00	0.00	33,258,400.00
5 . 2 . 2 . 05 . 05	Belanja Surat Tanda Nomor Kendaraan	6,850,000.00	0.00	5,440,450.00
5 . 2 . 2 . 06	Belanja Cetak dan Penggandaan	343,618,700.00	0.00	320,599,900.00
5 . 2 . 2 . 06 . 01	Belanja Cetak	224,646,500.00	0.00	210,063,000.00
5 . 2 . 2 . 06 . 02	Belanja Penggandaan	118,147,200.00	0.00	109,711,900.00
5 . 2 . 2 . 06 . 03	Belanja Penjilidan	825,000.00	0.00	825,000.00
5 . 2 . 2 . 07	Belanja Sewa Rumah/Gedung/Gudang/Parkir	114,850,000.00	0.00	110,610,000.00
5 . 2 . 2 . 07 . 02	Belanja Sewa Gedung/Kantor/Tempat	2,400,000.00	0.00	2,000,000.00
5 . 2 . 2 . 07 . 03	Belanja Sewa Ruang Rapat/Pertemuan	9,250,000.00	0.00	8,500,000.00
5 . 2 . 2 . 07 . 05	Belanja sewa Penginapan dan Akomodasi	83,200,000.00	0.00	80,110,000.00
5 . 2 . 2 . 07 . 07	Belanja Sewa panggung/Stan	20,000,000.00	0.00	20,000,000.00
5 . 2 . 2 . 08	Belanja Sewa Sarana Mobilitas	51,650,000.00	0.00	51,450,000.00
5 . 2 . 2 . 08 . 01	Belanja Sewa Sarana Mobilitas Darat	51,650,000.00	0.00	51,450,000.00
5 . 2 . 2 . 10	Belanja Sewa Perlengkapan dan Peralatan Kantor	46,180,000.00	0.00	45,180,000.00
5 . 2 . 2 . 10 . 01	Belanja Sewa Meja Kursi	8,930,000.00	0.00	8,930,000.00
5 . 2 . 2 . 10 . 04	Belanja Sewa Generator	1,500,000.00	0.00	1,500,000.00
5 . 2 . 2 . 10 . 05	Belanja Sewa Tenda	15,950,000.00	0.00	15,950,000.00
5 . 2 . 2 . 10 . 06	Belanja Sewa Pakaian Adat/Tradisional	500,000.00	0.00	500,000.00
5 . 2 . 2 . 10 . 07	Belanja sewa alat Elektronik	17,800,000.00	0.00	16,800,000.00
5 . 2 . 2 . 10 . 12	Belanja Sewa Peralatan Praktek	1,500,000.00	0.00	1,500,000.00
5 . 2 . 2 . 11	Belanja Makanan dan Minuman	796,657,000.00	0.00	731,790,000.00
5 . 2 . 2 . 11 . 02	Belanja Makanan Dan Minuman Rapat	239,497,000.00	0.00	202,833,000.00
5 . 2 . 2 . 11 . 05	Belanja Makan dan Minum Jamuan Peserta/Panitia	554,660,000.00	0.00	526,457,000.00
5 . 2 . 2 . 11 . 06	Belanja makanan dan Minuman Lembur	2,500,000.00	0.00	2,500,000.00
5 . 2 . 2 . 13	Belanja Pakaian Kerja	12,000,000.00	0.00	12,000,000.00
5 . 2 . 2 . 13 . 02	Belanja Pakaian Kerja Identitas	12,000,000.00	0.00	12,000,000.00
5 . 2 . 2 . 14	Belanja Pakaian khusus dan hari-hari tertentu	40,375,000.00	0.00	40,099,000.00
5 . 2 . 2 . 14 . 04	Belanja Pakaian Olahraga	19,375,000.00	0.00	19,099,000.00
5 . 2 . 2 . 14 . 06	Belanja Pakaian Seragam Organisasi	6,000,000.00	0.00	6,000,000.00
5 . 2 . 2 . 14 . 08	Belanja Pakaian Seragam Tim	15,000,000.00	0.00	15,000,000.00
5 . 2 . 2 . 15	Belanja Perjalanan Dinas	1,245,888,620.00	0.00	1,089,125,850.00
5 . 2 . 2 . 15 . 01	Belanja Perjalanan Dinas Dalam Daerah	358,533,720.00	0.00	258,969,084.00
5 . 2 . 2 . 15 . 02	Belanja Perjalanan Dinas Luar Daerah	887,354,900.00	0.00	830,156,766.00
5 . 2 . 2 . 17	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	16,000,000.00	0.00	16,000,000.00
5 . 2 . 2 . 17 . 01	Belanja Kursus-Kursus Singkat/Pelatihan	16,000,000.00	0.00	16,000,000.00
5 . 2 . 2 . 23	Belanja Hibah Barang atau Jasa kepada Masyarakat/Pihak Ketiga	108,000,000.00	0.00	62,480,000.00
5 . 2 . 2 . 23 . 01	Belanja Barang atau Jasa Yang Akan Diserahkan Kepada	108,000,000.00	0.00	62,480,000.00

5 . 2 . 2 . 23 . 02	Masyarakat Belanja Barang atau Jasa Yang Akan Diserahkan Kepada Pihak Ketiga	0.00	0.00	0.00
5 . 2 . 2 . 27	Belanja Bantuan Sosial Barang kepada Pihak Ketiga / Masyarakat	88,375,000.00	0.00	87,649,100.00
5 . 2 . 2 . 27 . 01	Belanja bantuan sosial barang yang akan diserahkan kepada pihak ketiga/masyarakat	88,375,000.00	0.00	87,649,100.00
5 . 2 . 2 . 28	Uang untuk diberikan kepada masyarakat/pihak ketiga	801,650,000.00	0.00	779,650,000.00
5 . 2 . 2 . 28 . 01	Uang untuk diberikan kepada masyarakat	785,150,000.00	0.00	763,150,000.00
5 . 2 . 2 . 28 . 02	Uang untuk diberikan kepada pihak ketiga	16,500,000.00	0.00	16,500,000.00
5 . 2 . 3	Belanja Modal	75,000,000.00	0.00	74,702,000.00
5 . 2 . 3 . 29	Belanja Modal Peralatan dan Mesin - Pengadaan Komputer	75,000,000.00	0.00	74,702,000.00
5 . 2 . 3 . 29 . 02	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer	75,000,000.00	0.00	74,702,000.00
	SURPLUS / DEFISIT	(10,271,246,408.00)	0.00	(9,369,195,069.00)
	SISA LEBIH/KURANG PEMBIAYAAN TAHUN BERKENAAN	(10,271,246,408.00)	0.00	(9,369,195,069.00)

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PERIODE INI	TOTAL	LEBIH / (KURANG)
9,369,195,069.00	(902,051,339.00)	
2,757,062,063.00	(437,666,345.00)	
2,757,062,063.00	(437,666,345.00)	
1,746,351,962.00	(181,376,446.00)	
1,372,507,300.00	(79,267,850.00)	
132,962,736.00	(49,484,599.00)	
119,630,000.00	(17,627,750.00)	
540,000.00	(2,160,000.00)	
41,660,000.00	(313,750.00)	
73,940,820.00	(11,225,100.00)	
5,092,069.00	(21,243,434.00)	
19,037.00	(53,963.00)	
1,010,710,101.00	(256,289,899.00)	
1,010,710,101.00	(256,289,899.00)	
6,612,133,006.00	(464,384,994.00)	
452,038,000.00	(46,777,000.00)	
315,880,000.00	(27,600,000.00)	
49,105,000.00	(15,600,000.00)	
1,700,000.00	0.00	
30,600,000.00	0.00	
159,125,000.00	(7,875,000.00)	
4,030,000.00	(4,125,000.00)	
71,320,000.00	0.00	
133,323,000.00	(19,177,000.00)	
72,000,000.00	0.00	
61,323,000.00	(19,177,000.00)	

2,835,000.00	0.00
2,835,000.00	0.00
6,085,393,006.00	(417,309,994.00)
176,605,500.00	(5,995,480.00)
105,721,500.00	(4,501,480.00)
9,920,000.00	0.00
3,945,000.00	0.00
8,260,000.00	0.00
3,225,000.00	0.00
1,805,000.00	0.00
43,729,000.00	(1,494,000.00)
225,349,500.00	(4,510,700.00)
28,712,000.00	0.00
178,076,500.00	(2,010,700.00)
11,761,000.00	0.00
6,800,000.00	(2,500,000.00)
2,247,133,825.00	(76,219,675.00)
6,617,837.00	(582,163.00)
3,916,452.00	(1,483,548.00)
5,398,200.00	(1,201,800.00)
5,940,000.00	0.00
10,000,000.00	0.00
265,410,000.00	(7,500,000.00)
6,792,136.00	(11,707,864.00)
651,464,500.00	(36,780,000.00)
120,000.00	0.00
126,100,000.00	(1,650,000.00)
152,585,000.00	0.00
17,153,700.00	(300.00)
283,120,000.00	(11,330,000.00)
1,800,000.00	0.00
3,700,000.00	0.00
506,016,000.00	(3,984,000.00)
15,000,000.00	0.00
6,000,000.00	0.00
180,000,000.00	0.00
89,670,331.00	(11,973,669.00)

14,263,000.00	(137,000.00)
36,708,481.00	(10,427,119.00)
33,258,400.00	0.00
5,440,450.00	(1,409,550.00)
320,599,900.00	(23,018,800.00)
210,063,000.00	(14,583,500.00)
109,711,900.00	(8,435,300.00)
825,000.00	0.00
110,610,000.00	(4,240,000.00)
2,000,000.00	(400,000.00)
8,500,000.00	(750,000.00)
80,110,000.00	(3,090,000.00)
20,000,000.00	0.00
51,450,000.00	(200,000.00)
51,450,000.00	(200,000.00)
45,180,000.00	(1,000,000.00)
8,930,000.00	0.00
1,500,000.00	0.00
15,950,000.00	0.00
500,000.00	0.00
16,800,000.00	(1,000,000.00)
1,500,000.00	0.00
731,790,000.00	(64,867,000.00)
202,833,000.00	(36,664,000.00)
526,457,000.00	(28,203,000.00)
2,500,000.00	0.00
12,000,000.00	0.00
12,000,000.00	0.00
40,099,000.00	(276,000.00)
19,099,000.00	(276,000.00)
6,000,000.00	0.00
15,000,000.00	0.00
1,089,125,850.00	(156,762,770.00)
258,969,084.00	(99,564,636.00)
830,156,766.00	(57,198,134.00)
16,000,000.00	0.00
16,000,000.00	0.00
62,480,000.00	(45,520,000.00)
62,480,000.00	(45,520,000.00)

0.00	0.00
87,649,100.00	(725,900.00)
87,649,100.00	(725,900.00)
779,650,000.00	(22,000,000.00)
763,150,000.00	(22,000,000.00)
16,500,000.00	0.00
74,702,000.00	(298,000.00)
74,702,000.00	(298,000.00)
74,702,000.00	(298,000.00)
(9,369,195,069.00)	902,051,339.00
(9,369,195,069.00)	902,051,339.00