VI. Rencana Pengeluaran Anggaran :

NO	NAMA KEGIATAN DAN URAIAN BELANJA	ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
1	**Penyediaan jasa surat menyurat - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**		**7,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG	**7,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa	**7,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a Belanja Bahan Pakai Habis	7,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perangko, Materai Dan Benda Pos Lainnya	7,000,000		561,500	590,500	561,500	590,500	561,500	590,500	561,500	590,500	561,500	590,500	561,500	678,500	7,000,000
	JUMLAH PENGELUARAN PER BULAN			**561,500**	**590,500**	**561,500**	**590,500**	**561,500**	**590,500**	**561,500**	**590,500**	**561,500**	**590,500**	**561,500**	**678,500**	**7,000,000**
	TRI WULAN					**1,713,500**			**1,742,500**			**1,713,500**			**1,830,500**	**7,000,000**
2	**Penyediaan jasa komunikasi, sumber daya air dan listrik - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**		**596,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG	**596,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa	**596,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a Belanja Jasa Kantor	596,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Telepon	108,000,000		6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	36,720,000	108,000,000
	- Belanja Air	6,000,000		360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	2,040,000	6,000,000
	- Belanja Listrik	482,000,000		28,920,000	28,920,000	28,920,000	28,920,000	28,920,000	28,920,000	28,920,000	28,920,000	28,920,000	28,920,000	28,920,000	163,880,000	482,000,000
	JUMLAH PENGELUARAN PER BULAN			**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**35,760,000**	**202,640,000**	**596,000,000**
	TRI WULAN					**107,280,000**			**107,280,000**			**107,280,000**			**274,160,000**	**596,000,000**
3	**Penyediaan jasa jaminan barang milik daerah - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**		**80,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG	**80,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa	**80,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a Belanja Premi Asuransi	80,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Premi Asuransi Barang Milik Daerah	80,000,000		-	-	-	80,000,000	-	-	-	-	-	-	-	-	80,000,000
	JUMLAH PENGELUARAN PER BULAN			-	-	-	**80,000,000**	-	-	-	-	-	-	-	-	**80,000,000**
	TRI WULAN					-			**80,000,000**			-			-	**80,000,000**
4	**Penyediaan alat tulis kantor - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**		**210,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG	**210,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa	**210,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a Belanja Bahan Pakai Habis	210,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	210,000,000		11,815,400	7,230,800	11,361,700	10,426,900	8,300,900	7,950,600	7,941,000	7,511,000	6,547,100	6,163,400	5,311,100	119,440,100	210,000,000
	JUMLAH PENGELUARAN PER BULAN			**11,815,400**	**7,230,800**	**11,361,700**	**10,426,900**	**8,300,900**	**7,950,600**	**7,941,000**	**7,511,000**	**6,547,100**	**6,163,400**	**5,311,100**	**119,440,100**	**210,000,000**
	TRI WULAN					**30,407,900**			**26,678,400**			**21,999,100**			**130,914,600**	**210,000,000**
5	**Penyediaan barang cetakan dan penggandaan - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**		**142,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG	**142,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa	**142,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a Belanja Cetak dan Penggandaan	142,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	142,000,000		5,945,300	5,945,300	5,945,300	5,945,300	5,945,300	5,945,300	5,945,300	5,945,300	5,945,300	5,945,300	41,330,000	41,217,000	142,000,000
	JUMLAH PENGELUARAN PER BULAN			**5,945,300**	**5,945,300**	**5,945,300**	**5,945,300**	**5,945,300**	**5,945,300**	**5,945,300**	**5,945,300**	**5,945,300**	**5,945,300**	**41,330,000**	**41,217,000**	**142,000,000**
	TRI WULAN					**17,835,900**			**17,835,900**			**17,835,900**			**88,492,300**	**142,000,000**
6	**Penyediaan komponen instalasi listrik/penerangan bangunan kantor - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**		**61,500,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG	**61,500,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa	**61,500,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a Belanja Bahan Pakai Habis	61,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering)	61,500,000		-	-	-	-	-	-	10,252,050	10,252,050	10,252,050	10,252,050	10,252,050	10,239,750	61,500,000
	JUMLAH PENGELUARAN PER BULAN			-	-	-	-	-	-	**10,252,050**	**10,252,050**	**10,252,050**	**10,252,050**	**10,252,050**	**10,239,750**	**61,500,000**
	TRI WULAN					-			-			**30,756,150**			**30,743,850**	**61,500,000**

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
7	**Penyediaan peralatan rumah tangga - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**55,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**55,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa			**55,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		55,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Peralatan Kebersihan Dan Bahan Pembersih	10,030,000		-	-	-	2,430,000	-	-	-	3,015,000	-	-	2,040,000	2,545,000	10,030,000
		-	Belanja Pengisian Tabung Pemadam Kebakaran	6,250,000		-	-	-	1,500,000	-	-	-	1,500,000	-	-	1,500,000	1,750,000	6,250,000
		-	Belanja Pengisian Tabung Gas	35,520,000		-	-	-	8,880,000	-	-	-	8,880,000	-	-	8,880,000	8,880,000	35,520,000
		-	Belanja Pantry	3,200,000		-	-	-	800,000	-	-	-	800,000	-	-	800,000	800,000	3,200,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**13,610,000**	**-**	**-**	**-**	**14,195,000**	**-**	**-**	**13,220,000**	**13,975,000**	**55,000,000**
	TRI WULAN							**-**			**13,610,000**			**14,195,000**			**27,195,000**	**55,000,000**
8	**Penyediaan bahan bacaan dan peraturan perundang-undangan - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**25,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**25,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa			**22,410,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Jasa Kantor		22,410,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Surat Kabar/Majalah	22,410,000		1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	1,867,500	22,410,000
	2. Belanja Modal			**2,590,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Modal Aset Tetap Lainnya - Pengadaan Buku		2,590,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Modal Aset Tetap Lainnya - Pengadaan Buku Ilmu Pengetahuan Umum	2,590,000		-	-	-	-	-	-	-	-	-	-	-	2,590,000	2,590,000
	JUMLAH PENGELUARAN PER BULAN					**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**1,867,500**	**4,457,500**	**25,000,000**
	TRI WULAN							**5,602,500**			**5,602,500**			**5,602,500**			**8,192,500**	**25,000,000**
9	**Kegiatan Pelaksanaan koordinasi bidang Kesbang Pol dan Linmas - BIDANG IDEOLOGI & KEWASPADAAN**				**1,320,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**1,320,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**960,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		960,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Upah Tenaga Kerja	960,000,000		79,998,000	79,998,000	79,998,000	79,998,000	79,998,000	79,998,000	79,998,000	79,998,000	79,998,000	79,998,000	79,998,000	80,022,000	960,000,000
	2. Belanja Barang dan Jasa			**360,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		2,974,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	1,054,000		87,832	87,832	87,832	87,832	87,832	87,832	87,832	87,832	87,832	87,832	87,832	87,847	1,054,000
		-	Belanja Perangko, Materai Dan Benda Pos Lainnya	1,920,000		160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	159,998	1,920,000
	b	Belanja Cetak dan Penggandaan		3,270,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	720,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	720,000
		-	Belanja Penggandaan	2,550,000		212,500	212,500	212,500	212,500	212,500	212,500	212,500	212,500	212,500	212,500	212,500	212,500	2,550,000
	c	Belanja Perjalanan Dinas		353,756,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	297,200,000		24,763,679	24,763,679	24,763,679	24,763,679	24,763,679	24,763,679	24,763,679	24,763,679	24,763,679	24,763,679	24,763,679	24,799,531	297,200,000
		-	Belanja Perjalanan Dinas Luar Daerah	56,556,000		4,711,115	4,711,115	4,711,115	4,711,115	4,711,115	4,711,115	4,711,115	4,711,115	4,711,115	4,711,115	4,711,115	4,733,737	56,556,000
	JUMLAH PENGELUARAN PER BULAN					**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**109,993,126**	**110,075,614**	**1,320,000,000**
	TRI WULAN							**329,979,378**			**329,979,378**			**329,979,378**			**330,061,866**	**1,320,000,000**
10	**Kegiatan Pengawasan Orang Asing - BIDANG IDEOLOGI & KEWASPADAAN**				**425,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**425,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa			**425,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		20,637,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	18,117,000		-	-	-	9,058,500	9,058,500	-	-	-	-	-	-	-	18,117,000
		-	Belanja Perangko, Materai Dan Benda Pos Lainnya	120,000		-	-	-	60,000	60,000	-	-	-	-	-	-	-	120,000
		-	Belanja Dekorasi/Dokumentasi	2,400,000		-	-	-	1,200,000	1,200,000	-	-	-	-	-	-	-	2,400,000
	b	Belanja Jasa Kantor		38,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,400,000		-	-	-	19,200,000	19,200,000	-	-	-	-	-	-	-	38,400,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	c	Belanja Cetak dan Penggandaan	3,863,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	200,000		-	-	-	100,000	100,000	-	-	-	-	-	-	-	200,000
	-	Belanja Penggandaan	3,663,000		-	-	-	1,831,500	1,831,500	-	-	-	-	-	-	-	3,663,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	44,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	6,000,000		-	-	-	3,000,000	3,000,000	-	-	-	-	-	-	-	6,000,000
	-	Belanja Sewa Kamar/Akomodasi	38,500,000		-	-	-	19,250,000	19,250,000	-	-	-	-	-	-	-	38,500,000
	e	Belanja Makanan dan Minuman	55,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	55,000,000		-	-	-	27,500,000	27,500,000	-	-	-	-	-	-	-	55,000,000
	f	Belanja Perjalanan Dinas	262,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	171,700,000		-	-	-	85,850,000	85,850,000	-	-	-	-	-	-	-	171,700,000
	-	Belanja Perjalanan Dinas Luar Daerah	90,900,000		-	-	-	45,450,000	45,450,000	-	-	-	-	-	-	-	90,900,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**212,500,000**	**212,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**425,000,000**
	TRI WULAN						**-**			**425,000,000**			**-**			**-**	**425,000,000**
11	**Kegiatan Peningkatan Kewaspadaan dan Deteksi Dini Bagi Pemuda dan Pelajar Terhadap Potensi Terorisme dan Radikalisme - BIDANG IDEOLOGI & KEWASPADAAN**			**325,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**325,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**40,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	40,000,000		-	-	-	-	-	-	-	20,000,000	20,000,000	-	-	-	40,000,000
	2. Belanja Barang dan Jasa		**285,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	40,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	35,400,000		-	-	-	-	-	-	-	17,700,000	17,700,000	-	-	-	35,400,000
	-	Belanja Dekorasi/Dokumentasi	4,800,000		-	-	-	-	-	-	-	2,400,000	2,400,000	-	-	-	4,800,000
	b	Belanja Jasa Kantor	51,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	51,200,000		-	-	-	-	-	-	-	25,600,000	25,600,000	-	-	-	51,200,000
	c	Belanja Cetak dan Penggandaan	16,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	10,800,000		-	-	-	-	-	-	-	5,400,000	5,400,000	-	-	-	10,800,000
	-	Belanja Penggandaan	6,000,000		-	-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	6,000,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	19,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	7,200,000		-	-	-	-	-	-	-	3,600,000	3,600,000	-	-	-	7,200,000
	-	Belanja Sewa Kamar/Akomodasi	12,000,000		-	-	-	-	-	-	-	6,000,000	6,000,000	-	-	-	12,000,000
	e	Belanja Makanan dan Minuman	44,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	44,000,000		-	-	-	-	-	-	-	22,000,000	22,000,000	-	-	-	44,000,000
	f	Belanja Pakaian Kerja	40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	40,000,000		-	-	-	-	-	-	-	20,000,000	20,000,000	-	-	-	40,000,000
	g	Belanja Perjalanan Dinas	73,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	73,600,000		-	-	-	-	-	-	-	36,800,000	36,800,000	-	-	-	73,600,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**162,500,000**	**162,500,000**	**-**	**-**	**-**	**325,000,000**
	TRI WULAN						**-**			**-**			**325,000,000**			**-**	**325,000,000**
12	**Kegiatan Penyelenggaraan Penanganan Konflik SOsial (Amanat Permendagri No.42 Th.2015) - BIDANG IDEOLOGI & KEWASPADAAN**			**850,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**850,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**564,400,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium PNS	530,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Honorarium Panitia Pelaksana Kegiatan	530,800,000		-	-	53,080,000	53,080,000	53,080,000	53,080,000	53,080,000	53,080,000	53,080,000	53,080,000	53,080,000	53,080,000	530,800,000
	b	Honorarium Non PNS	33,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	33,600,000		-	-	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	33,600,000
	2. Belanja Barang dan Jasa		**285,600,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	a	Belanja Bahan Pakai Habis	13,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	10,650,000		-	-	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000	1,065,000	10,650,000
	-	Belanja Dekorasi/Dokumentasi	2,700,000		-	-	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	2,700,000
	b	Belanja Jasa Kantor	28,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	28,800,000		-	-	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	28,800,000
	c	Belanja Cetak dan Penggandaan	7,690,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	6,900,000		-	-	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	6,900,000
	-	Belanja Penggandaan	790,000		-	-	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	790,000
	d	Belanja Makanan dan Minuman	27,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Rapat	27,450,000		-	-	2,745,000	2,745,000	2,745,000	2,745,000	2,745,000	2,745,000	2,745,000	2,745,000	2,745,000	2,745,000	27,450,000
	e	Belanja Perjalanan Dinas	208,310,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	107,790,000		-	-	10,779,000	10,779,000	10,779,000	10,779,000	10,779,000	10,779,000	10,779,000	10,779,000	10,779,000	10,779,000	107,790,000
	-	Belanja Perjalanan Dinas Luar Daerah	100,520,000		-	-	10,052,000	10,052,000	10,052,000	10,052,000	10,052,000	10,052,000	10,052,000	10,052,000	10,052,000	10,052,000	100,520,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**850,000,000**
	TRI WULAN						**85,000,000**			**255,000,000**			**255,000,000**			**255,000,000**	**850,000,000**
13	**Kegiatan Peningkatan Kapasitas Elemen Masyarakat dalam Bidang Kewaspadaan dan Deteksi Dini - BIDANG IDEOLOGI & KEWASPADAAN**			**250,200,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**250,200,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**40,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	40,000,000		-	-	-	-	-	-	-	-	-	40,000,000	-	-	40,000,000
	2. Belanja Barang dan Jasa		**210,200,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	20,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	18,000,000		-	-	-	-	-	-	-	-	-	18,000,000	-	-	18,000,000
	-	Belanja Dekorasi/Dokumentasi	2,400,000		-	-	-	-	-	-	-	-	-	2,400,000	-	-	2,400,000
	b	Belanja Jasa Kantor	38,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,400,000		-	-	-	-	-	-	-	-	-	38,400,000	-	-	38,400,000
	c	Belanja Cetak dan Penggandaan	6,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	400,000		-	-	-	-	-	-	-	-	-	400,000	-	-	400,000
	-	Belanja Penggandaan	6,000,000		-	-	-	-	-	-	-	-	-	6,000,000	-	-	6,000,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	38,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	38,500,000		-	-	-	-	-	-	-	-	-	38,500,000	-	-	38,500,000
	e	Belanja Makanan dan Minuman	55,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	55,000,000		-	-	-	-	-	-	-	-	-	55,000,000	-	-	55,000,000
	f	Belanja Perjalanan Dinas	51,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	51,500,000		-	-	-	-	-	-	-	-	-	51,500,000	-	-	51,500,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,200,000**	**-**	**-**	**250,200,000**
	TRI WULAN						**-**			**-**			**-**			**250,200,000**	**250,200,000**
14	**Kegiatan Peningkatan Kesadaran Bela Negara - BIDANG IDEOLOGI & KEWASPADAAN**			**335,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**335,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**42,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	42,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	42,000,000		-	-	-	-	-	-	-	-	-	-	-	42,000,000	42,000,000
	2. Belanja Barang dan Jasa		**293,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	17,025,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	6,810,000		-	-	-	-	-	-	-	-	-	-	-	6,810,000	6,810,000
	-	Belanja Dekorasi/Dokumentasi	2,550,000		-	-	-	-	-	-	-	-	-	-	-	2,550,000	2,550,000
	-	Belanja Alat/Perlengkapan Pertukangan	7,665,000		-	-	-	-	-	-	-	-	-	-	-	7,665,000	7,665,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	b	Belanja Bahan/Material	39,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan/Bibit Tanaman	34,500,000		-	-	-	-	-	-	-	-	-	-	-	34,500,000	34,500,000
	-	Belanja Bahan Kimia dan Pupuk	4,950,000		-	-	-	-	-	-	-	-	-	-	-	4,950,000	4,950,000
	c	Belanja Jasa Kantor	50,850,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	50,850,000		-	-	-	-	-	-	-	-	-	-	-	50,850,000	50,850,000
	d	Belanja Cetak dan Penggandaan	4,885,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	3,560,000		-	-	-	-	-	-	-	-	-	-	-	3,560,000	3,560,000
	-	Belanja Penggandaan	1,325,000		-	-	-	-	-	-	-	-	-	-	-	1,325,000	1,325,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	41,100,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	5,100,000		-	-	-	-	-	-	-	-	-	-	-	5,100,000	5,100,000
	-	Belanja Sewa Kamar/Akomodasi	36,000,000		-	-	-	-	-	-	-	-	-	-	-	36,000,000	36,000,000
	f	Belanja Sewa Sarana Mobilitas	3,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	3,000,000		-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
	g	Belanja Makanan dan Minuman	72,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	72,000,000		-	-	-	-	-	-	-	-	-	-	-	72,000,000	72,000,000
	h	Belanja Pakaian Kerja	30,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	30,450,000		-	-	-	-	-	-	-	-	-	-	-	30,450,000	30,450,000
	i	Belanja Perjalanan Dinas	34,240,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	34,240,000		-	-	-	-	-	-	-	-	-	-	-	34,240,000	34,240,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**335,000,000**	**335,000,000**
	TRI WULAN						**-**			**-**			**-**			**335,000,000**	**335,000,000**
15	**Penyediaan makanan dan minuman - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**96,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**96,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Barang dan Jasa		**96,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Makanan dan Minuman	96,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Rapat	55,200,000		920,000	920,000	920,000	920,000	920,000	920,000	3,220,000	920,000	920,000	4,600,000	4,600,000	35,420,000	55,200,000
	-	Belanja Makanan Dan Minuman Tamu	40,800,000		680,000	680,000	680,000	680,000	680,000	680,000	2,380,000	680,000	680,000	3,400,000	3,400,000	26,180,000	40,800,000
16	**Kegiatan Peningkatan Pemahaman Ideologi Negara - BIDANG IDEOLOGI & KEWASPADAAN**			**285,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**285,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**42,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	42,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	42,000,000		-	-	-	42,000,000	-	-	-	-	-	-	-	-	42,000,000
	2. Belanja Barang dan Jasa		**243,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	9,060,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	6,510,000		-	-	-	6,510,000	-	-	-	-	-	-	-	-	6,510,000
	-	Belanja Dekorasi/Dokumentasi	2,550,000		-	-	-	2,550,000	-	-	-	-	-	-	-	-	2,550,000
	b	Belanja Jasa Kantor	48,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	48,600,000		-	-	-	48,600,000	-	-	-	-	-	-	-	-	48,600,000
	c	Belanja Cetak dan Penggandaan	4,590,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	3,560,000		-	-	-	3,560,000	-	-	-	-	-	-	-	-	3,560,000
	-	Belanja Penggandaan	1,030,000		-	-	-	1,030,000	-	-	-	-	-	-	-	-	1,030,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	41,100,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	5,100,000		-	-	-	5,100,000	-	-	-	-	-	-	-	-	5,100,000
	-	Belanja Sewa Kamar/Akomodasi	36,000,000		-	-	-	36,000,000	-	-	-	-	-	-	-	-	36,000,000
	e	Belanja Makanan dan Minuman	72,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	72,000,000		-	-	-	72,000,000	-	-	-	-	-	-	-	-	72,000,000
	f	Belanja Pakaian Kerja	30,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
		-	Belanja Pakaian Kerja Lapangan	30,450,000		-	-	-	30,450,000	-	-	-	-	-	-	-	-	30,450,000
	g		Belanja Perjalanan Dinas	37,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	37,200,000		-	-	-	37,200,000	-	-	-	-	-	-	-	-	37,200,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**285,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**285,000,000**
	TRI WULAN							**-**			**285,000,000**			**-**			**-**	**285,000,000**
	JUMLAH PENGELUARAN PER BULAN					**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**5,600,000**	**1,600,000**	**1,600,000**	**8,000,000**	**8,000,000**	**61,600,000**	**96,000,000**
	TRI WULAN							**4,800,000**			**4,800,000**			**8,800,000**			**77,600,000**	**96,000,000**
17	**Kegiatan Peningkatan Penanganan Ideologi Negara dan Monitoring / Faliditasi Data Perkembangan Faham Lain - BIDANG IDEOLOGI & KEWASPADAAN**				**280,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**280,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**28,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a		Honorarium Non PNS	28,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	28,000,000		-	-	-	-	-	-	-	-	-	-	14,000,000	14,000,000	28,000,000
	2. Belanja Barang dan Jasa			**252,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a		Belanja Bahan Pakai Habis	19,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	18,100,000		-	-	-	-	-	-	-	-	-	-	9,050,000	9,050,000	18,100,000
		-	Belanja Dekorasi/Dokumentasi	1,700,000		-	-	-	-	-	-	-	-	-	-	850,000	850,000	1,700,000
	b		Belanja Jasa Kantor	32,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	32,400,000		-	-	-	-	-	-	-	-	-	-	16,200,000	16,200,000	32,400,000
	c		Belanja Cetak dan Penggandaan	4,150,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	2,440,000		-	-	-	-	-	-	-	-	-	-	1,220,000	1,220,000	2,440,000
		-	Belanja Penggandaan	1,710,000		-	-	-	-	-	-	-	-	-	-	855,000	855,000	1,710,000
	d		Belanja Sewa Rumah/Gedung/Gudang/Parkir	27,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Ruang Rapat/Pertemuan	3,400,000		-	-	-	-	-	-	-	-	-	-	1,700,000	1,700,000	3,400,000
		-	Belanja Sewa Kamar/Akomodasi	24,000,000		-	-	-	-	-	-	-	-	-	-	12,000,000	12,000,000	24,000,000
	e		Belanja Makanan dan Minuman	48,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	48,000,000		-	-	-	-	-	-	-	-	-	-	24,000,000	24,000,000	48,000,000
	f		Belanja Perjalanan Dinas	120,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	120,250,000		-	-	-	-	-	-	-	-	-	-	60,125,000	60,125,000	120,250,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**140,000,000**	**140,000,000**	**280,000,000**
	TRI WULAN							**-**			**-**			**-**			**280,000,000**	**280,000,000**
18	**Kegiatan Penguatan Rekonsiliasi Elemen Masyarakat Dalam Kerangka Peningkatan Wasbang - BIDANG IDEOLOGI & KEWASPADAAN**				**265,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**265,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**40,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a		Honorarium Non PNS	40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	40,000,000		-	-	-	-	-	-	-	-	20,000,000	20,000,000	-	-	40,000,000
	2. Belanja Barang dan Jasa			**225,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a		Belanja Bahan Pakai Habis	22,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	20,300,000		-	-	-	-	-	-	-	-	10,150,000	10,150,000	-	-	20,300,000
		-	Belanja Dekorasi/Dokumentasi	1,700,000		-	-	-	-	-	-	-	-	850,000	850,000	-	-	1,700,000
	b		Belanja Jasa Kantor	32,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	32,400,000		-	-	-	-	-	-	-	-	16,200,000	16,200,000	-	-	32,400,000
	c		Belanja Cetak dan Penggandaan	4,730,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	3,400,000		-	-	-	-	-	-	-	-	1,700,000	1,700,000	-	-	3,400,000
		-	Belanja Penggandaan	1,330,000		-	-	-	-	-	-	-	-	665,000	665,000	-	-	1,330,000
	d		Belanja Sewa Rumah/Gedung/Gudang/Parkir	36,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Ruang Rapat/Pertemuan	3,400,000		-	-	-	-	-	-	-	-	1,700,000	1,700,000	-	-	3,400,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA	ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	- Belanja Sewa Kamar/Akomodasi	33,000,000		-	-	-	-	-	-	-	-	16,500,000	16,500,000	-	-	33,000,000
	e Belanja Makanan dan Minuman	66,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Makanan Dan Minuman Peserta Kegiatan	66,000,000		-	-	-	-	-	-	-	-	33,000,000	33,000,000	-	-	66,000,000
	f Belanja Pakaian Kerja	29,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Pakaian Kerja Lapangan	29,000,000		-	-	-	-	-	-	-	-	14,500,000	14,500,000	-	-	29,000,000
	g Belanja Perjalanan Dinas	34,470,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	34,470,000		-	-	-	-	-	-	-	-	17,235,000	17,235,000	-	-	34,470,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**132,500,000**	**132,500,000**	**-**	**-**	**265,000,000**
	TRI WULAN					**-**			**-**			**132,500,000**			**132,500,000**	**265,000,000**
19	**Kegiatan Pemasyarakatan dan Revitalisasi nilai-nilai Pancasila bagi Kalangan PTN/PTS dan Pendidik - BIDANG IDEOLOGI & KEWASPADAAN**		**300,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**300,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**40,500,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium Non PNS	40,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	40,500,000		-	13,500,000	13,500,000	13,500,000	-	-	-	-	-	-	-	-	40,500,000
	2. Belanja Barang dan Jasa	**259,500,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	43,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	40,800,000		-	13,600,005	13,600,005	13,599,990	-	-	-	-	-	-	-	-	40,800,000
	- Belanja Dekorasi/Dokumentasi	2,550,000		-	850,000	850,000	850,000	-	-	-	-	-	-	-	-	2,550,000
	b Belanja Jasa Kantor	32,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	32,400,000		-	10,800,000	10,800,000	10,800,000	-	-	-	-	-	-	-	-	32,400,000
	c Belanja Cetak dan Penggandaan	8,625,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	6,680,000		-	2,226,665	2,226,665	2,226,670	-	-	-	-	-	-	-	-	6,680,000
	- Belanja Penggandaan	1,945,000		-	648,333	648,333	648,333	-	-	-	-	-	-	-	-	1,945,000
	d Belanja Sewa Rumah/Gedung/Gudang/Parkir	2,550,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Sewa Ruang Rapat/Pertemuan	2,550,000		-	850,000	850,000	850,000	-	-	-	-	-	-	-	-	2,550,000
	e Belanja Makanan dan Minuman	43,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Makanan Dan Minuman Peserta Kegiatan	43,500,000		-	14,500,000	14,500,000	14,500,000	-	-	-	-	-	-	-	-	43,500,000
	f Belanja Pakaian Kerja	58,725,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Pakaian Kerja Lapangan	58,725,000		-	19,575,000	19,575,000	19,575,000	-	-	-	-	-	-	-	-	58,725,000
	g Belanja Perjalanan Dinas	70,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	70,350,000		-	23,449,796	23,449,796	23,450,408	-	-	-	-	-	-	-	-	70,350,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**99,999,799**	**99,999,799**	**100,000,401**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000,000**
	TRI WULAN					**199,999,599**			**100,000,401**			**-**			**-**	**300,000,000**
20	**Kegiatan Peningkatan Pemahaman Kesadaran Nilai-Nilai Sejarah Perjuangan Bangsa - BIDANG IDEOLOGI & KEWASPADAAN**		**540,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**540,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**57,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium Non PNS	57,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	57,000,000		-	-	14,250,000	14,250,000	14,250,000	14,250,000	-	-	-	-	-	-	57,000,000
	2. Belanja Barang dan Jasa	**483,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	31,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	28,800,000		-	-	7,200,000	7,200,000	7,200,000	7,200,000	-	-	-	-	-	-	28,800,000
	- Belanja Dekorasi/Dokumentasi	2,550,000		-	-	637,500	637,500	637,500	637,500	-	-	-	-	-	-	2,550,000
	b Belanja Jasa Kantor	53,325,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	48,600,000		-	-	12,150,000	12,150,000	12,150,000	12,150,000	-	-	-	-	-	-	48,600,000
	- Belanja Jasa Retribusi/Tiket Masuk	4,725,000		-	-	1,181,250	1,181,250	1,181,250	1,181,250	-	-	-	-	-	-	4,725,000
	c Belanja Cetak dan Penggandaan	6,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	-	Belanja Cetak	4,760,000		-	-	1,190,000	1,190,000	1,190,000	1,190,000	-	-	-	-	-	-	4,760,000
	-	Belanja Penggandaan	1,590,000		-	-	397,500	397,500	397,500	397,500	-	-	-	-	-	-	1,590,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	52,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	5,100,000		-	-	1,275,000	1,275,000	1,275,000	1,275,000	-	-	-	-	-	-	5,100,000
	-	Belanja Sewa Kamar/Akomodasi	47,250,000		-	-	11,812,500	11,812,500	11,812,500	11,812,500	-	-	-	-	-	-	47,250,000
	e	Belanja Sewa Sarana Mobilitas	4,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	4,500,000		-	-	1,125,000	1,125,000	1,125,000	1,125,000	-	-	-	-	-	-	4,500,000
	f	Belanja Makanan dan Minuman	94,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	94,500,000		-	-	23,625,000	23,625,000	23,625,000	23,625,000	-	-	-	-	-	-	94,500,000
	g	Belanja Pakaian Kerja	41,325,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	41,325,000		-	-	10,331,250	10,331,250	10,331,250	10,331,250	-	-	-	-	-	-	41,325,000
	h	Belanja Perjalanan Dinas	199,300,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	25,530,000		-	-	6,382,500	6,382,500	6,382,500	6,382,500	-	-	-	-	-	-	25,530,000
	-	Belanja Perjalanan Dinas Luar Daerah	173,770,000		-	-	43,442,500	43,442,500	43,442,500	43,442,500	-	-	-	-	-	-	173,770,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**540,000,000**
	TRI WULAN						**135,000,000**			**405,000,000**			**-**			**-**	**540,000,000**
21	**Kegiatan Peningkatan Pemahaman Pilar Kebangsaan - BIDANG IDEOLOGI & KEWASPADAAN**			**285,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**285,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**44,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	44,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	44,000,000		-	-	-	-	-	-	44,000,000	-	-	-	-	-	44,000,000
	2. Belanja Barang dan Jasa		**241,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	23,860,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	22,160,000		-	-	-	-	-	-	22,160,000	-	-	-	-	-	22,160,000
	-	Belanja Dekorasi/Dokumentasi	1,700,000		-	-	-	-	-	-	1,700,000	-	-	-	-	-	1,700,000
	b	Belanja Jasa Kantor	32,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	32,400,000		-	-	-	-	-	-	32,400,000	-	-	-	-	-	32,400,000
	c	Belanja Cetak dan Penggandaan	5,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	3,720,000		-	-	-	-	-	-	3,720,000	-	-	-	-	-	3,720,000
	-	Belanja Penggandaan	2,180,000		-	-	-	-	-	-	2,180,000	-	-	-	-	-	2,180,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	39,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	3,400,000		-	-	-	-	-	-	3,400,000	-	-	-	-	-	3,400,000
	-	Belanja Sewa Kamar/Akomodasi	36,000,000		-	-	-	-	-	-	36,000,000	-	-	-	-	-	36,000,000
	e	Belanja Makanan dan Minuman	72,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	72,000,000		-	-	-	-	-	-	72,000,000	-	-	-	-	-	72,000,000
	f	Belanja Pakaian Kerja	31,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	31,900,000		-	-	-	-	-	-	31,900,000	-	-	-	-	-	31,900,000
	g	Belanja Perjalanan Dinas	35,540,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	35,540,000		-	-	-	-	-	-	35,540,000	-	-	-	-	-	35,540,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**285,000,000**	**-**	**-**	**-**	**-**	**-**	**285,000,000**
	TRI WULAN						**-**			**-**			**285,000,000**			**-**	**285,000,000**
22	**Kegiatan Pusat Pendidikan Wawasan Kebangsaan PPWK (Amanat Permendagri 72 /2012) - BIDANG IDEOLOGI & KEWASPADAAN**			**180,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**180,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**25,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	25,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	25,000,000		-	-	-	12,500,000	12,500,000	-	-	-	-	-	-	-	25,000,000
	2. Belanja Barang dan Jasa		**155,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	a	Belanja Bahan Pakai Habis	27,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	25,300,000		-	-	-	12,650,000	12,650,000	-	-	-	-	-	-	-	25,300,000
	-	Belanja Dekorasi/Dokumentasi	1,700,000		-	-	-	850,000	850,000	-	-	-	-	-	-	-	1,700,000
	b	Belanja Jasa Kantor	21,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	21,600,000		-	-	-	10,800,000	10,800,000	-	-	-	-	-	-	-	21,600,000
	c	Belanja Cetak dan Penggandaan	5,510,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	4,200,000		-	-	-	2,100,000	2,100,000	-	-	-	-	-	-	-	4,200,000
	-	Belanja Penggandaan	1,310,000		-	-	-	655,000	655,000	-	-	-	-	-	-	-	1,310,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	4,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	4,000,000		-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	4,000,000
	e	Belanja Makanan dan Minuman	27,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	27,000,000		-	-	-	13,500,000	13,500,000	-	-	-	-	-	-	-	27,000,000
	f	Belanja Pakaian Kerja	36,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	36,250,000		-	-	-	18,125,000	18,125,000	-	-	-	-	-	-	-	36,250,000
	g	Belanja Perjalanan Dinas	33,640,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	33,640,000		-	-	-	16,820,000	16,820,000	-	-	-	-	-	-	-	33,640,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**90,000,000**	**90,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000,000**
	TRI WULAN						**-**			**180,000,000**			**-**			**-**	**180,000,000**
23	**Kegiatan Penguatan Ideologi Pancasila BAgi Perempuan - BIDANG IDEOLOGI & KEWASPADAAN**			**300,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**300,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**44,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	44,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	44,000,000		-	-	-	-	-	-	-	22,000,000	22,000,000	-	-	-	44,000,000
	2. Belanja Barang dan Jasa		**256,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	47,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	44,300,000		-	-	-	-	-	-	-	22,150,000	22,150,000	-	-	-	44,300,000
	-	Belanja Dekorasi/Dokumentasi	3,400,000		-	-	-	-	-	-	-	1,700,000	1,700,000	-	-	-	3,400,000
	b	Belanja Jasa Kantor	43,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	43,200,000		-	-	-	-	-	-	-	21,600,000	21,600,000	-	-	-	43,200,000
	c	Belanja Cetak dan Penggandaan	9,520,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	7,240,000		-	-	-	-	-	-	-	3,620,000	3,620,000	-	-	-	7,240,000
	-	Belanja Penggandaan	2,280,000		-	-	-	-	-	-	-	1,140,000	1,140,000	-	-	-	2,280,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	3,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	3,400,000		-	-	-	-	-	-	-	1,700,000	1,700,000	-	-	-	3,400,000
	e	Belanja Makanan dan Minuman	48,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	48,000,000		-	-	-	-	-	-	-	24,000,000	24,000,000	-	-	-	48,000,000
	f	Belanja Pakaian Kerja	63,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	63,800,000		-	-	-	-	-	-	-	31,900,000	31,900,000	-	-	-	63,800,000
	g	Belanja Perjalanan Dinas	40,380,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	40,380,000		-	-	-	-	-	-	-	20,190,000	20,190,000	-	-	-	40,380,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000,000**	**150,000,000**	**-**	**-**	**-**	**300,000,000**
	TRI WULAN						**-**			**-**			**300,000,000**			**-**	**300,000,000**
24	**Rapat-rapat koordinasi dan konsultasi ke dalam dan luar daerah - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**300,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**300,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Barang dan Jasa		**300,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Perjalanan Dinas	300,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	121,970,000		8,066,063	8,066,063	8,066,063	8,066,063	8,066,063	8,066,063	8,066,063	8,066,063	8,066,063	8,066,063	8,066,063	33,243,307	121,970,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
		-	Belanja Perjalanan Dinas Luar Daerah	178,030,000		9,520,649	9,520,649	9,520,649	9,520,649	9,520,649	9,520,649	9,520,649	9,520,649	9,520,649	9,520,649	9,520,649	73,302,861	178,030,000
25	**Kegiatan Penguatan Penghayatan Ideologi Pancasila bagi Aparatur dan Elemen Masyarakat - BIDANG IDEOLOGI & KEWASPADAAN**				**275,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**275,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**44,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		44,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	44,000,000		-	-	-	-	-	-	-	-	22,000,000	22,000,000	-	-	44,000,000
	2. Belanja Barang dan Jasa			**231,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		24,160,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	22,460,000		-	-	-	-	-	-	-	-	11,230,000	11,230,000	-	-	22,460,000
		-	Belanja Dekorasi/Dokumentasi	1,700,000		-	-	-	-	-	-	-	-	850,000	850,000	-	-	1,700,000
	b	Belanja Jasa Kantor		32,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	32,400,000		-	-	-	-	-	-	-	-	16,200,000	16,200,000	-	-	32,400,000
	c	Belanja Cetak dan Penggandaan		6,240,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	3,720,000		-	-	-	-	-	-	-	-	1,860,000	1,860,000	-	-	3,720,000
		-	Belanja Penggandaan	2,520,000		-	-	-	-	-	-	-	-	1,260,000	1,260,000	-	-	2,520,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		39,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Ruang Rapat/Pertemuan	3,400,000		-	-	-	-	-	-	-	-	1,700,000	1,700,000	-	-	3,400,000
		-	Belanja Sewa Kamar/Akomodasi	36,000,000		-	-	-	-	-	-	-	-	18,000,000	18,000,000	-	-	36,000,000
	e	Belanja Makanan dan Minuman		72,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	72,000,000		-	-	-	-	-	-	-	-	36,000,000	36,000,000	-	-	72,000,000
	f	Belanja Pakaian Kerja		31,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	31,900,000		-	-	-	-	-	-	-	-	15,950,000	15,950,000	-	-	31,900,000
	g	Belanja Perjalanan Dinas		24,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	24,900,000		-	-	-	-	-	-	-	-	12,450,000	12,450,000	-	-	24,900,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**137,500,000**	**137,500,000**	**-**	**-**	**275,000,000**
	TRI WULAN							**-**			**-**			**137,500,000**			**137,500,000**	**275,000,000**
	JUMLAH PENGELUARAN PER BULAN					**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**17,586,712**	**106,546,168**	**300,000,000**
	TRI WULAN							**52,760,136**			**52,760,136**			**52,760,136**			**141,719,592**	**300,000,000**
26	**Kegiatan Penyediaan Jasa Pelayanan Perkantoran - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**1,120,800,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**1,120,800,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**959,852,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium PNS		295,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Honorarium Panitia Pelaksana Kegiatan	24,600,000		-	3,075,000	3,075,000	-	3,075,000	3,075,000	-	3,075,000	3,075,000	-	3,075,000	3,075,000	24,600,000
		-	Honorarium Pengelola Keuangan SKPD	270,600,000		-	33,825,000	33,825,000	-	33,825,000	33,825,000	-	33,000,000	33,000,000	-	34,650,000	34,650,000	270,600,000
	b	Honorarium Non PNS		664,652,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Honorarium Pegawai Honorer/Tidak Tetap	388,652,000		-	48,519,000	48,519,000	-	48,519,000	48,519,000	-	48,519,000	48,519,000	-	48,769,000	48,769,000	388,652,000
		-	Honorarium Tenaga Keamanan/Pengemudi/Tenaga Teknis	276,000,000		-	34,500,000	34,500,000	-	34,500,000	34,500,000	-	34,500,000	34,500,000	-	34,500,000	34,500,000	276,000,000
	2. Belanja Barang dan Jasa			**160,948,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Jasa Kantor		150,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	12,500,000		-	1,250,000	1,250,000	-	1,250,000	1,250,000	-	1,875,000	1,875,000	-	1,875,000	1,875,000	12,500,000
		-	Belanja Jasa Keamanan	138,000,000		-	17,250,000	17,250,000	-	17,250,000	17,250,000	-	17,250,000	17,250,000	-	17,250,000	17,250,000	138,000,000
	b	Belanja Premi Asuransi		10,448,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Premi Asuransi Kesehatan Non PNS	10,448,000		-	1,306,000	1,306,000	-	1,306,000	1,306,000	-	1,306,000	1,306,000	-	1,306,000	1,306,000	10,448,000
27	**Kegiatan Pemberdayaan FKDM (Amanat Permendagri No. 12 Tahun 2006) - BIDANG IDEOLOGI & KEWASPADAAN**				**300,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**300,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**57,900,000**		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	a	Honorarium Non PNS		57,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Honorarium Pelaksana Kegiatan	31,500,000		-	-	-	-	-	-	10,500,000	10,500,000	10,500,000	-	-	-	31,500,000
		-	Uang Harian Peserta Kegiatan	26,400,000		-	-	-	-	-	-	8,800,000	8,800,000	8,800,000	-	-	-	26,400,000
	2. Belanja Barang dan Jasa			**242,100,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		1,543,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	643,000		-	-	-	-	-	-	214,339	214,339	214,322	-	-	-	643,000
		-	Belanja Dekorasi/Dokumentasi	900,000		-	-	-	-	-	-	299,970	299,970	300,060	-	-	-	900,000
	b	Belanja Cetak dan Penggandaan		2,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	400,000		-	-	-	-	-	-	133,330	133,330	133,340	-	-	-	400,000
		-	Belanja Penggandaan	2,100,000		-	-	-	-	-	-	700,000	700,000	700,000	-	-	-	2,100,000
	c	Belanja Makanan dan Minuman		29,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Rapat	29,500,000		-	-	-	-	-	-	9,833,333	9,833,333	9,833,335	-	-	-	29,500,000
	d	Belanja Perjalanan Dinas		208,557,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	123,557,000		-	-	-	-	-	-	41,184,952	41,184,952	41,187,096	-	-	-	123,557,000
		-	Belanja Perjalanan Dinas Luar Daerah	85,000,000		-	-	-	-	-	-	28,330,500	28,330,500	28,339,000	-	-	-	85,000,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**99,996,424**	**99,996,424**	**100,007,153**	**-**	**-**	**-**	**300,000,000**
	TRI WULAN							**-**			**-**			**300,000,000**			**-**	**300,000,000**
	JUMLAH PENGELUARAN PER BULAN					**-**	**139,725,000**	**139,725,000**	**-**	**139,725,000**	**139,725,000**	**-**	**139,525,000**	**139,525,000**	**-**	**141,425,000**	**141,425,000**	**1,120,800,000**
	TRI WULAN							**279,450,000**			**279,450,000**			**279,050,000**			**282,850,000**	**1,120,800,000**
28	**Kegiatan Peningkatan Kapasitas Masyarakat Sipil Dalam Penyelesaian Konflik Sosial - BIDANG IDEOLOGI & KEWASPADAAN**				**325,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**325,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**40,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	40,000,000		-	-	-	-	-	-	-	-	-	20,000,000	20,000,000	-	40,000,000
	2. Belanja Barang dan Jasa			**285,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		20,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	17,600,000		-	-	-	-	-	-	-	-	-	8,800,000	8,800,000	-	17,600,000
		-	Belanja Dekorasi/Dokumentasi	2,400,000		-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	-	2,400,000
	b	Belanja Jasa Kantor		38,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,400,000		-	-	-	-	-	-	-	-	-	19,200,000	19,200,000	-	38,400,000
	c	Belanja Cetak dan Penggandaan		6,850,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	850,000		-	-	-	-	-	-	-	-	-	425,000	425,000	-	850,000
		-	Belanja Penggandaan	6,000,000		-	-	-	-	-	-	-	-	-	3,000,000	3,000,000	-	6,000,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		38,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	38,500,000		-	-	-	-	-	-	-	-	-	19,250,000	19,250,000	-	38,500,000
	e	Belanja Makanan dan Minuman		55,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Rapat	55,000,000		-	-	-	-	-	-	-	-	-	27,500,000	27,500,000	-	55,000,000
	f	Belanja Pakaian Kerja		20,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	20,000,000		-	-	-	-	-	-	-	-	-	10,000,000	10,000,000	-	20,000,000
	g	Belanja Perjalanan Dinas		106,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	106,250,000		-	-	-	-	-	-	-	-	-	53,125,000	53,125,000	-	106,250,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**162,500,000**	**162,500,000**	**-**	**325,000,000**
	TRI WULAN							**-**			**-**			**-**			**325,000,000**	**325,000,000**
29	**Kegiatan Penguatan Ruang Publik Bagi Pencegahan dan Penyelesaian Konflik Dalam Rangka Ketahanan Masyarakat - BIDANG IDEOLOGI & KEWASPADAAN**				**1,000,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**1,000,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**997,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	a	Honorarium Non PNS	997,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	997,000,000		83,083,500	83,083,500	83,083,500	83,083,500	83,083,500	83,083,500	83,083,500	83,083,500	83,083,500	83,083,500	83,083,500	83,081,500	997,000,000
	2. Belanja Barang dan Jasa		**3,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	2,858,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	842,000		70,160	70,160	70,160	70,160	70,160	70,160	70,160	70,160	70,160	70,160	70,160	70,244	842,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	2,016,000		168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	2,016,000
	b	Belanja Cetak dan Penggandaan	142,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Penggandaan	142,000		11,829	11,829	11,829	11,829	11,829	11,829	11,829	11,829	11,829	11,829	11,829	11,885	142,000
	JUMLAH PENGELUARAN PER BULAN				**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,333,488**	**83,331,629**	**1,000,000,000**
	TRI WULAN						**250,000,465**			**250,000,465**			**250,000,465**			**249,998,606**	**1,000,000,000**
30	**Kegiatan Pendidikan Kemasyarakatan - BIDANG IDEOLOGI & KEWASPADAAN**			**2,000,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**2,000,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**263,950,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	263,950,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	700,000		-	-	-	77,770	77,770	77,770	77,770	77,770	77,770	77,770	77,770	77,840	700,000
	-	Uang Harian Peserta Kegiatan	263,250,000		-	-	-	29,249,990	29,249,990	29,249,990	29,249,990	29,249,990	29,249,990	29,249,990	29,249,990	29,250,080	263,250,000
	2. Belanja Barang dan Jasa		**1,736,050,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	133,770,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	108,280,000		-	-	-	12,031,054	12,031,054	12,031,054	12,031,054	12,031,054	12,031,054	12,031,054	12,031,054	12,031,572	108,280,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	4,190,000		-	-	-	465,555	465,555	465,555	465,555	465,555	465,555	465,555	465,555	465,561	4,190,000
	-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	4,000,000		-	-	-	444,400	444,400	444,400	444,400	444,400	444,400	444,400	444,400	444,800	4,000,000
	-	Belanja Dekorasi/Dokumentasi	17,300,000		-	-	-	1,922,068	1,922,068	1,922,068	1,922,068	1,922,068	1,922,068	1,922,068	1,922,068	1,923,460	17,300,000
	b	Belanja Bahan/Material	720,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	720,000		-	-	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	720,000
	c	Belanja Jasa Kantor	230,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Publikasi	1,000,000		-	-	-	111,100	111,100	111,100	111,100	111,100	111,100	111,100	111,100	111,200	1,000,000
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	229,700,000		-	-	-	25,522,195	25,522,195	25,522,195	25,522,195	25,522,195	25,522,195	25,522,195	25,522,195	25,522,440	229,700,000
	d	Belanja Cetak dan Penggandaan	46,885,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	24,885,000		-	-	-	2,764,993	2,764,993	2,764,993	2,764,993	2,764,993	2,764,993	2,764,993	2,764,993	2,765,055	24,885,000
	-	Belanja Penggandaan	22,000,000		-	-	-	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444	2,444,445	22,000,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	282,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	9,350,000		-	-	-	1,038,785	1,038,785	1,038,785	1,038,785	1,038,785	1,038,785	1,038,785	1,038,785	1,039,720	9,350,000
	-	Belanja Sewa Kamar/Akomodasi	273,050,000		-	-	-	30,338,888	30,338,888	30,338,888	30,338,888	30,338,888	30,338,888	30,338,888	30,338,888	30,338,900	273,050,000
	f	Belanja Sewa Sarana Mobilitas	2,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	2,000,000		-	-	-	222,200	222,200	222,200	222,200	222,200	222,200	222,200	222,200	222,400	2,000,000
	g	Belanja Makanan dan Minuman	426,305,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Tamu	600,000		-	-	-	66,666	66,666	66,666	66,666	66,666	66,666	66,666	66,666	66,672	600,000
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	425,705,000		-	-	-	47,300,563	47,300,563	47,300,563	47,300,563	47,300,563	47,300,563	47,300,563	47,300,563	47,300,496	425,705,000
	h	Belanja Pakaian Kerja	233,780,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	233,780,000		-	-	-	25,975,563	25,975,563	25,975,563	25,975,563	25,975,563	25,975,563	25,975,563	25,975,563	25,975,494	233,780,000
	i	Belanja Perjalanan Dinas	379,490,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	379,490,000		-	-	-	42,164,833	42,164,833	42,164,833	42,164,833	42,164,833	42,164,833	42,164,833	42,164,833	42,171,336	379,490,000
	JUMLAH PENGELUARAN PER BULAN				-	-	-	**222,221,066**	**222,221,066**	**222,221,066**	**222,221,066**	**222,221,066**	**222,221,066**	**222,221,066**	**222,221,066**	**222,231,471**	**2,000,000,000**
	TRI WULAN						-			**666,663,199**			**666,663,199**			**666,673,603**	**2,000,000,000**
31	**Peningkatan demokratisasi dan HAM bagi kesejahteraan rakyat - BIDANG KETAHANAN BANGSA**			**275,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**275,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**32,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	32,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
		-	Uang Harian Peserta Kegiatan	32,000,000		-	-	-	-	-	-	-	32,000,000	-	-	-	-	32,000,000
	2. Belanja Barang dan Jasa			**243,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		19,060,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	17,360,000		-	-	-	-	-	-	-	17,360,000	-	-	-	-	17,360,000
		-	Belanja Dekorasi/Dokumentasi	1,700,000		-	-	-	-	-	-	-	1,700,000	-	-	-	-	1,700,000
	b	Belanja Jasa Kantor		32,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	32,800,000		-	-	-	-	-	-	-	32,800,000	-	-	-	-	32,800,000
	c	Belanja Cetak dan Penggandaan		5,370,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	4,500,000		-	-	-	-	-	-	-	4,500,000	-	-	-	-	4,500,000
		-	Belanja Penggandaan	870,000		-	-	-	-	-	-	-	870,000	-	-	-	-	870,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		64,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	64,400,000		-	-	-	-	-	-	-	64,400,000	-	-	-	-	64,400,000
	e	Belanja Makanan dan Minuman		58,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	58,200,000		-	-	-	-	-	-	-	58,200,000	-	-	-	-	58,200,000
	f	Belanja Pakaian Kerja		14,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	14,400,000		-	-	-	-	-	-	-	14,400,000	-	-	-	-	14,400,000
	g	Belanja Perjalanan Dinas		48,770,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	32,370,000		-	-	-	-	-	-	-	32,370,000	-	-	-	-	32,370,000
		-	Belanja Perjalanan Dinas Luar Daerah	16,400,000		-	-	-	-	-	-	-	16,400,000	-	-	-	-	16,400,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**275,000,000**	**-**	**-**	**-**	**-**	**275,000,000**
	TRI WULAN							**-**			**-**			**275,000,000**			**-**	**275,000,000**
32	**Kegiatan Dialog dan Sosialisasi P4GN - BIDANG KETAHANAN BANGSA**				**1,000,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**1,000,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**130,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		130,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	130,000,000		-	32,500,000	32,500,000	32,500,000	32,500,000	-	-	-	-	-	-	-	130,000,000
	2. Belanja Barang dan Jasa			**870,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		261,650,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	250,600,000		-	62,650,000	62,650,000	62,650,000	62,650,000	-	-	-	-	-	-	-	250,600,000
		-	Belanja Dekorasi/Dokumentasi	11,050,000		-	2,762,500	2,762,500	2,762,500	2,762,500	-	-	-	-	-	-	-	11,050,000
	b	Belanja Jasa Kantor		143,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	143,500,000		-	35,875,000	35,875,000	35,875,000	35,875,000	-	-	-	-	-	-	-	143,500,000
	c	Belanja Cetak dan Penggandaan		92,647,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	89,500,000		-	22,375,000	22,375,000	22,375,000	22,375,000	-	-	-	-	-	-	-	89,500,000
		-	Belanja Penggandaan	3,147,000		-	786,750	786,750	786,750	786,750	-	-	-	-	-	-	-	3,147,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		37,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Ruang Rapat/Pertemuan	10,800,000		-	2,700,000	2,700,000	2,700,000	2,700,000	-	-	-	-	-	-	-	10,800,000
		-	Belanja Sewa Kamar/Akomodasi	27,000,000		-	6,750,000	6,750,000	6,750,000	6,750,000	-	-	-	-	-	-	-	27,000,000
	e	Belanja Makanan dan Minuman		154,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	154,400,000		-	38,600,000	38,600,000	38,600,000	38,600,000	-	-	-	-	-	-	-	154,400,000
	f	Belanja Perjalanan Dinas		180,003,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	167,044,000		-	41,761,000	41,761,000	41,761,000	41,761,000	-	-	-	-	-	-	-	167,044,000
		-	Belanja Perjalanan Dinas Luar Daerah	12,959,000		-	3,239,750	3,239,750	3,239,750	3,239,750	-	-	-	-	-	-	-	12,959,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**250,000,000**	**250,000,000**	**250,000,000**	**250,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000,000**
	TRI WULAN							**500,000,000**			**500,000,000**			**-**			**-**	**1,000,000,000**
33	**Kegiatan Peningkatan Ketahanan Ekonomi - BIDANG KETAHANAN BANGSA**				**1,035,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**1,035,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**110,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	a	Honorarium Non PNS	110,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	110,000,000		-	-	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	110,000,000
	2. Belanja Barang dan Jasa		**925,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	70,960,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	63,310,000		-	-	6,331,000	6,331,000	6,331,000	6,331,000	6,331,000	6,331,000	6,331,000	6,331,000	6,331,000	6,331,000	63,310,000
	-	Belanja Dekorasi/Dokumentasi	7,650,000		-	-	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	765,000	7,650,000
	b	Belanja Jasa Kantor	148,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	148,000,000		-	-	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	148,000,000
	c	Belanja Cetak dan Penggandaan	20,431,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	18,400,000		-	-	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	18,400,000
	-	Belanja Penggandaan	2,031,000		-	-	203,100	203,100	203,100	203,100	203,100	203,100	203,100	203,100	203,100	203,100	2,031,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	107,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	107,450,000		-	-	10,745,000	10,745,000	10,745,000	10,745,000	10,745,000	10,745,000	10,745,000	10,745,000	10,745,000	10,745,000	107,450,000
	e	Belanja Makanan dan Minuman	197,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	197,700,000		-	-	19,770,000	19,770,000	19,770,000	19,770,000	19,770,000	19,770,000	19,770,000	19,770,000	19,770,000	19,770,000	197,700,000
	f	Belanja Perjalanan Dinas	380,459,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	284,912,000		-	-	28,491,200	28,491,200	28,491,200	28,491,200	28,491,200	28,491,200	28,491,200	28,491,200	28,491,200	28,491,200	284,912,000
	-	Belanja Perjalanan Dinas Luar Daerah	95,547,000		-	-	9,554,700	9,554,700	9,554,700	9,554,700	9,554,700	9,554,700	9,554,700	9,554,700	9,554,700	9,554,700	95,547,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**103,500,000**	**103,500,000**	**103,500,000**	**103,500,000**	**103,500,000**	**103,500,000**	**103,500,000**	**103,500,000**	**103,500,000**	**103,500,000**	**1,035,000,000**
	TRI WULAN						**103,500,000**			**310,500,000**			**310,500,000**			**310,500,000**	**1,035,000,000**
34	**Kegiatan Pemeliharaan dan Pengembangan Seni Serta Budaya Daerah - BIDANG KETAHANAN BANGSA**			**300,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**300,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**5,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	5,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	5,000,000		-	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	5,000,000
	2. Belanja Barang dan Jasa		**295,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	64,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	4,150,000		-	2,075,000	2,075,000	-	-	-	-	-	-	-	-	-	4,150,000
	-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	50,000,000		-	25,000,000	25,000,000	-	-	-	-	-	-	-	-	-	50,000,000
	-	Belanja Dekorasi/Dokumentasi	9,850,000		-	4,925,000	4,925,000	-	-	-	-	-	-	-	-	-	9,850,000
	b	Belanja Jasa Kantor	11,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	11,400,000		-	5,700,000	5,700,000	-	-	-	-	-	-	-	-	-	11,400,000
	c	Belanja Cetak dan Penggandaan	3,990,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	2,250,000		-	1,125,000	1,125,000	-	-	-	-	-	-	-	-	-	2,250,000
	-	Belanja Penggandaan	1,740,000		-	870,000	870,000	-	-	-	-	-	-	-	-	-	1,740,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	58,050,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	10,800,000		-	5,400,000	5,400,000	-	-	-	-	-	-	-	-	-	10,800,000
	-	Belanja Sewa Kamar/Akomodasi	47,250,000		-	23,625,000	23,625,000	-	-	-	-	-	-	-	-	-	47,250,000
	e	Belanja Sewa Perlengkapan dan Peralatan Kantor	10,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Tenda	10,000,000		-	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	10,000,000
	f	Belanja Makanan dan Minuman	42,875,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Rapat	2,625,000		-	1,312,500	1,312,500	-	-	-	-	-	-	-	-	-	2,625,000
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	40,250,000		-	20,125,000	20,125,000	-	-	-	-	-	-	-	-	-	40,250,000
	g	Belanja Pakaian Kerja	18,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	18,750,000		-	9,375,000	9,375,000	-	-	-	-	-	-	-	-	-	18,750,000
	h	Belanja Perjalanan Dinas	85,935,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	85,935,000		-	42,967,500	42,967,500	-	-	-	-	-	-	-	-	-	85,935,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**150,000,000**	**150,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000,000**

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	TRI WULAN							**300,000,000**			**-**			**-**			**-**	**300,000,000**
35	**Kegiatan Pemeliharaan Harmonisasi dan Kerukunan Antar Umat Beragama Serta Antar Penghayat Kepercayaan - BIDANG KETAHANAN BANGSA**				**500,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**500,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**60,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		60,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	60,000,000		-	-	30,000,000	30,000,000	-	-	-	-	-	-	-	-	60,000,000
	2. Belanja Barang dan Jasa			**440,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		30,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	24,000,000		-	-	12,000,000	12,000,000	-	-	-	-	-	-	-	-	24,000,000
		-	Belanja Dekorasi/Dokumentasi	6,600,000		-	-	3,300,000	3,300,000	-	-	-	-	-	-	-	-	6,600,000
	b	Belanja Jasa Kantor		117,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	117,600,000		-	-	58,800,000	58,800,000	-	-	-	-	-	-	-	-	117,600,000
	c	Belanja Cetak dan Penggandaan		14,655,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	9,000,000		-	-	4,500,000	4,500,000	-	-	-	-	-	-	-	-	9,000,000
		-	Belanja Penggandaan	5,655,000		-	-	2,827,500	2,827,500	-	-	-	-	-	-	-	-	5,655,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		73,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	73,500,000		-	-	36,750,000	36,750,000	-	-	-	-	-	-	-	-	73,500,000
	e	Belanja Makanan dan Minuman		117,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Rapat	1,950,000		-	-	975,000	975,000	-	-	-	-	-	-	-	-	1,950,000
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	115,500,000		-	-	57,750,000	57,750,000	-	-	-	-	-	-	-	-	115,500,000
	f	Belanja Perjalanan Dinas		86,195,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	76,685,000		-	-	38,342,500	38,342,500	-	-	-	-	-	-	-	-	76,685,000
		-	Belanja Perjalanan Dinas Luar Daerah	9,510,000		-	-	4,755,000	4,755,000	-	-	-	-	-	-	-	-	9,510,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**250,000,000**	**250,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000,000**
	TRI WULAN							**250,000,000**			**250,000,000**			**-**			**-**	**500,000,000**
36	**Kegiatan Pemeliharaan Solidaritas dan Kesatupaduan Masyarakat serta Akulturasi Budaya - BIDANG KETAHANAN BANGSA**				**500,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**500,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**56,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		56,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	56,000,000		-	-	-	-	28,000,000	28,000,000	-	-	-	-	-	-	56,000,000
	2. Belanja Barang dan Jasa			**444,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		27,360,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	22,760,000		-	-	-	-	11,380,000	11,380,000	-	-	-	-	-	-	22,760,000
		-	Belanja Dekorasi/Dokumentasi	4,600,000		-	-	-	-	2,300,000	2,300,000	-	-	-	-	-	-	4,600,000
	b	Belanja Jasa Kantor		91,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	91,200,000		-	-	-	-	45,600,000	45,600,000	-	-	-	-	-	-	91,200,000
	c	Belanja Cetak dan Penggandaan		13,280,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	8,000,000		-	-	-	-	4,000,000	4,000,000	-	-	-	-	-	-	8,000,000
		-	Belanja Penggandaan	5,280,000		-	-	-	-	2,640,000	2,640,000	-	-	-	-	-	-	5,280,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		63,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	63,000,000		-	-	-	-	31,500,000	31,500,000	-	-	-	-	-	-	63,000,000
	e	Belanja Makanan dan Minuman		101,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Rapat	2,000,000		-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	2,000,000
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	99,000,000		-	-	-	-	49,500,000	49,500,000	-	-	-	-	-	-	99,000,000
	f	Belanja Perjalanan Dinas		148,160,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	109,600,000		-	-	-	-	54,800,000	54,800,000	-	-	-	-	-	-	109,600,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
		-	Belanja Perjalanan Dinas Luar Daerah	38,560,000		-	-	-	-	19,280,000	19,280,000	-	-	-	-	-	-	38,560,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**250,000,000**	**250,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000,000**
	TRI WULAN							**-**			**500,000,000**			**-**			**-**	**500,000,000**
37	**Kegiatan Pengkajian Penanganan Masalah Sosial Kemasyarakatan - BIDANG KETAHANAN BANGSA**				**450,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**450,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**40,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	40,000,000		-	-	-	-	-	-	-	13,333,340	13,333,340	13,333,320	-	-	40,000,000
	2. Belanja Barang dan Jasa			**410,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		40,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	31,400,000		-	-	-	-	-	-	-	10,466,652	10,466,652	10,466,696	-	-	31,400,000
		-	Belanja Dekorasi/Dokumentasi	9,200,000		-	-	-	-	-	-	-	3,066,670	3,066,670	3,066,660	-	-	9,200,000
	b	Belanja Jasa Kantor		91,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	91,200,000		-	-	-	-	-	-	-	30,399,880	30,399,880	30,400,240	-	-	91,200,000
	c	Belanja Cetak dan Penggandaan		18,560,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	11,000,000		-	-	-	-	-	-	-	3,666,665	3,666,665	3,666,670	-	-	11,000,000
		-	Belanja Penggandaan	7,560,000		-	-	-	-	-	-	-	2,520,000	2,520,000	2,520,000	-	-	7,560,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		86,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Ruang Rapat/Pertemuan	14,400,000		-	-	-	-	-	-	-	4,799,880	4,799,880	4,800,240	-	-	14,400,000
		-	Belanja Sewa Kamar/Akomodasi	72,000,000		-	-	-	-	-	-	-	24,000,030	24,000,030	23,999,940	-	-	72,000,000
	e	Belanja Makanan dan Minuman		59,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Rapat	3,000,000		-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	-	-	3,000,000
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	56,000,000		-	-	-	-	-	-	-	18,666,665	18,666,665	18,666,670	-	-	56,000,000
	f	Belanja Perjalanan Dinas		114,240,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	100,200,000		-	-	-	-	-	-	-	33,400,000	33,400,000	33,400,000	-	-	100,200,000
		-	Belanja Perjalanan Dinas Luar Daerah	14,040,000		-	-	-	-	-	-	-	4,680,128	4,680,128	4,679,744	-	-	14,040,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**149,999,910**	**149,999,910**	**150,000,180**	**-**	**-**	**450,000,000**
	TRI WULAN							**-**			**-**			**299,999,820**			**150,000,180**	**450,000,000**
38	**Kegiatan FGD Penguatan Karakter Generasi Muda - BIDANG KETAHANAN BANGSA**				**300,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**300,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**30,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		30,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	30,000,000		-	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	-	-	30,000,000
	2. Belanja Barang dan Jasa			**270,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		27,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	12,450,000		-	-	-	-	-	-	-	4,150,000	4,150,000	4,150,000	-	-	12,450,000
		-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	12,000,000		-	-	-	-	-	-	-	4,000,000	4,000,000	4,000,000	-	-	12,000,000
		-	Belanja Dekorasi/Dokumentasi	3,300,000		-	-	-	-	-	-	-	1,100,000	1,100,000	1,100,000	-	-	3,300,000
	b	Belanja Jasa Kantor		68,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	68,400,000		-	-	-	-	-	-	-	22,800,000	22,800,000	22,800,000	-	-	68,400,000
	c	Belanja Cetak dan Penggandaan		7,310,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	4,250,000		-	-	-	-	-	-	-	1,416,665	1,416,665	1,416,670	-	-	4,250,000
		-	Belanja Penggandaan	3,060,000		-	-	-	-	-	-	-	1,020,000	1,020,000	1,020,000	-	-	3,060,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		36,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	36,750,000		-	-	-	-	-	-	-	12,250,000	12,250,000	12,250,000	-	-	36,750,000
	e	Belanja Makanan dan Minuman		59,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Rapat	1,500,000		-	-	-	-	-	-	-	500,000	500,000	500,000	-	-	1,500,000
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	57,750,000		-	-	-	-	-	-	-	19,250,000	19,250,000	19,250,000	-	-	57,750,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	f	Belanja Perjalanan Dinas	70,540,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	60,010,000		-	-	-	-	-	-	-	20,003,333	20,003,333	20,003,334	-	-	60,010,000
	-	Belanja Perjalanan Dinas Luar Daerah	10,530,000		-	-	-	-	-	-	-	3,510,000	3,510,000	3,510,000	-	-	10,530,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**99,999,998**	**99,999,998**	**100,000,004**	**-**	**-**	**300,000,000**
	TRI WULAN						**-**			**-**			**199,999,996**			**100,000,004**	**300,000,000**
39	**Pendayagunaan Potensi Organisasi Kemasyarakatan - BIDANG KETAHANAN BANGSA**			**450,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**450,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**50,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	50,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	50,000,000		-	16,666,670	16,666,670	16,666,660	-	-	-	-	-	-	-	-	50,000,000
	2. Belanja Barang dan Jasa		**400,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	26,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	20,750,000		-	6,916,674	6,916,674	6,916,652	-	-	-	-	-	-	-	-	20,750,000
	-	Belanja Dekorasi/Dokumentasi	5,750,000		-	1,916,665	1,916,665	1,916,670	-	-	-	-	-	-	-	-	5,750,000
	b	Belanja Jasa Kantor	98,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	98,000,000		-	32,666,750	32,666,750	32,666,500	-	-	-	-	-	-	-	-	98,000,000
	c	Belanja Cetak dan Penggandaan	11,690,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	7,250,000		-	2,416,663	2,416,663	2,416,675	-	-	-	-	-	-	-	-	7,250,000
	-	Belanja Penggandaan	4,440,000		-	1,480,000	1,480,000	1,480,000	-	-	-	-	-	-	-	-	4,440,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	61,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	61,250,000		-	20,416,673	20,416,673	20,416,655	-	-	-	-	-	-	-	-	61,250,000
	e	Belanja Makanan dan Minuman	98,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Rapat	2,250,000		-	750,000	750,000	750,000	-	-	-	-	-	-	-	-	2,250,000
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	96,250,000		-	32,083,335	32,083,335	32,083,330	-	-	-	-	-	-	-	-	96,250,000
	f	Belanja Perjalanan Dinas	104,060,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	90,020,000		-	30,006,666	30,006,666	30,006,668	-	-	-	-	-	-	-	-	90,020,000
	-	Belanja Perjalanan Dinas Luar Daerah	14,040,000		-	4,680,128	4,680,128	4,679,744	-	-	-	-	-	-	-	-	14,040,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**150,000,223**	**150,000,223**	**149,999,554**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000,000**
	TRI WULAN						**300,000,446**			**149,999,554**			**-**			**-**	**450,000,000**
40	**Pemeliharaan Hubungan Etnisitas Dengan Negara - BIDANG KETAHANAN BANGSA**			**350,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**350,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**40,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	40,000,000		-	-	5,714,290	5,714,290	5,714,290	5,714,290	5,714,290	5,714,290	5,714,260	-	-	-	40,000,000
	2. Belanja Barang dan Jasa		**310,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	21,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	16,600,000		-	-	2,371,418	2,371,418	2,371,418	2,371,418	2,371,418	2,371,418	2,371,493	-	-	-	16,600,000
	-	Belanja Dekorasi/Dokumentasi	4,600,000		-	-	657,150	657,150	657,150	657,150	657,150	657,150	657,100	-	-	-	4,600,000
	b	Belanja Jasa Kantor	81,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	81,200,000		-	-	11,599,990	11,599,990	11,599,990	11,599,990	11,599,990	11,599,990	11,600,060	-	-	-	81,200,000
	c	Belanja Cetak dan Penggandaan	8,980,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	5,500,000		-	-	785,715	785,715	785,715	785,715	785,715	785,715	785,710	-	-	-	5,500,000
	-	Belanja Penggandaan	3,480,000		-	-	497,143	497,143	497,143	497,143	497,143	497,143	497,143	-	-	-	3,480,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	49,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	49,000,000		-	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	-	-	-	49,000,000
	e	Belanja Makanan dan Minuman	78,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Rapat	1,600,000		-	-	228,573	228,573	228,573	228,573	228,573	228,573	228,565	-	-	-	1,600,000
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	77,000,000		-	-	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	-	-	-	77,000,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	f	Belanja Perjalanan Dinas	71,020,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	64,000,000		-	-	9,142,887	9,142,887	9,142,887	9,142,887	9,142,887	9,142,887	9,142,678	-	-	-	64,000,000
	-	Belanja Perjalanan Dinas Luar Daerah	7,020,000		-	-	1,002,807	1,002,807	1,002,807	1,002,807	1,002,807	1,002,807	1,003,158	-	-	-	7,020,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**49,999,972**	**49,999,972**	**49,999,972**	**49,999,972**	**49,999,972**	**49,999,972**	**50,000,167**	**-**	**-**	**-**	**350,000,000**
	TRI WULAN						**49,999,972**			**149,999,917**			**150,000,111**			**-**	**350,000,000**
41	**Pemeliharaan rutin/berkala gedung kantor - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**2,192,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**2,192,600,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Barang dan Jasa		**2,192,600,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Pemeliharaan	2,192,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pemeliharan Gedung dan Bangunan	2,192,600,000		99,112,090	99,112,090	19,312,090	19,312,090	19,312,090	19,312,090	270,112,090	264,312,090	299,312,090	329,312,090	374,312,090	379,767,010	2,192,600,000
	JUMLAH PENGELUARAN PER BULAN				**99,112,090**	**99,112,090**	**19,312,090**	**19,312,090**	**19,312,090**	**19,312,090**	**270,112,090**	**264,312,090**	**299,312,090**	**329,312,090**	**374,312,090**	**379,767,010**	**2,192,600,000**
	TRI WULAN						**217,536,270**			**57,936,270**			**833,736,270**			**1,083,391,190**	**2,192,600,000**
42	**Pemeliharaan rutin/berkala kendaraan dinas/operasional - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**950,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**950,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Barang dan Jasa		**950,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Perawatan Kendaraan Bermotor	891,717,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Service	42,600,000		3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	42,600,000
	-	Belanja Penggantian Suku Cadang	294,000,000		24,499,670	24,499,670	24,499,670	24,499,670	24,499,670	24,499,670	24,499,670	24,499,670	24,499,670	24,499,670	24,499,670	24,503,630	294,000,000
	-	Belanja Bahan Bakar Minyak/Gas Dan Pelumas	524,575,000		13,850,442	13,850,442	13,850,442	13,850,442	13,850,442	13,850,442	13,850,442	36,650,442	35,481,942	48,050,442	48,050,442	259,388,642	524,575,000
	-	Belanja Surat Tanda Nomor Kendaraan	30,542,000		2,545,029	2,545,029	2,545,029	2,545,029	2,545,029	2,545,029	2,545,029	2,545,029	2,545,029	2,545,029	2,545,029	2,546,685	30,542,000
	b	Belanja Pemeliharaan	58,283,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pemeliharan Peralatan dan Mesin	58,283,000		-	-	-	-	-	-	-	-	5,828,300	11,656,600	17,484,900	23,313,200	58,283,000
	JUMLAH PENGELUARAN PER BULAN				**44,445,140**	**44,445,140**	**44,445,140**	**44,445,140**	**44,445,140**	**44,445,140**	**44,445,140**	**67,245,140**	**71,904,940**	**90,301,740**	**96,130,040**	**313,302,157**	**950,000,000**
	TRI WULAN						**133,335,421**			**133,335,421**			**183,595,221**			**499,733,938**	**950,000,000**
43	**Pemeliharaan rutin/berkala mebeleur - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**26,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**26,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Barang dan Jasa		**26,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Pemeliharaan	26,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pemeliharan Peralatan dan Mesin	26,000,000		-	-	-	-	-	-	-	3,900,000	3,900,000	3,900,000	5,850,000	8,450,000	26,000,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,900,000**	**3,900,000**	**3,900,000**	**5,850,000**	**8,450,000**	**26,000,000**
	TRI WULAN						**-**			**-**			**7,800,000**			**18,200,000**	**26,000,000**
44	**Kegiatan Pemeliharaan Rutin/Berkala Peralatan Kantor dan Rumah Tangga - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**252,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**252,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Barang dan Jasa		**252,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Pemeliharaan	252,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pemeliharan Peralatan dan Mesin	90,000,000		-	-	7,100,000	7,100,000	7,100,000	7,100,000	8,850,000	9,350,000	9,600,000	9,600,000	9,350,000	14,850,000	90,000,000
	-	Belanja Pemeliharan Gedung dan Bangunan	162,000,000		-	-	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	14,800,000	14,800,000	14,800,000	17,600,000	33,000,000	162,000,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**20,500,000**	**20,500,000**	**20,500,000**	**20,500,000**	**22,250,000**	**24,150,000**	**24,400,000**	**24,400,000**	**26,950,000**	**47,850,000**	**252,000,000**
	TRI WULAN						**20,500,000**			**61,500,000**			**70,800,000**			**99,200,000**	**252,000,000**
45	**Kegiatan Rutin Berkala Peralatan Alat Komunikasi - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**35,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**35,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Barang dan Jasa		**35,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Pemeliharaan	35,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pemeliharan Peralatan dan Mesin	35,000,000		-	-	-	-	-	-	2,625,000	3,500,000	4,375,000	5,250,000	7,000,000	12,250,000	35,000,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**2,625,000**	**3,500,000**	**4,375,000**	**5,250,000**	**7,000,000**	**12,250,000**	**35,000,000**

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	TRI WULAN							**-**			**-**			**10,500,000**			**24,500,000**	**35,000,000**
46	**Kegiatan Peningkatan Sarana dan Prasarana Kantor - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**1,148,975,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**1,148,975,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**9,900,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium PNS		9,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Honorarium Tim Pengadaan Barang Dan Jasa	9,900,000		-	-	-	-	-	-	-	-	-	-	-	9,900,000	9,900,000
	2. Belanja Modal			**1,139,075,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga		503,325,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Modal Peralatan dan Mesin - Pengadaan Meubelair	385,825,000		-	-	-	-	-	-	-	385,825,000	-	-	-	-	385,825,000
		-	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga Lainnya (Home Use)	117,500,000		-	-	-	-	-	-	-	-	117,500,000	-	-	-	117,500,000
	b	Belanja Modal Peralatan dan Mesin - Pengadaan Komputer		260,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Modal Peralatan dan Mesin - Pengadaan Personal Komputer	260,750,000		-	-	-	-	-	-	-	-	-	260,750,000	-	-	260,750,000
	c	Belanja Modal Peralatan dan Mesin - Pengadaan Alat Studio		355,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Modal Peralatan dan Mesin - Pengadaan Peralatan Studio Visual	355,000,000		-	-	-	-	-	-	-	-	-	-	355,000,000	-	355,000,000
	d	Belanja Modal Pengadaan Aset Tak Berwujud		20,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Modal Pengadaan Aset Tak Berwujud	20,000,000		-	-	-	-	-	-	20,000,000	-	-	-	-	-	20,000,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**20,000,000**	**385,825,000**	**117,500,000**	**260,750,000**	**355,000,000**	**9,900,000**	**1,148,975,000**
	TRI WULAN							**-**			**-**			**523,325,000**			**625,650,000**	**1,148,975,000**
47	**Pengadaan pakaian dinas beserta perlengkapannya - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**65,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**65,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**479,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium PNS		479,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Honorarium Tim Pengadaan Barang Dan Jasa	479,000		-	-	-	-	-	-	-	-	-	479,000	-	-	479,000
	2. Belanja Barang dan Jasa			**64,521,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Pakaian Dinas dan Atributnya		10,165,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Dinas Harian (PDH)	10,165,000		-	-	-	-	-	-	-	-	-	10,165,000	-	-	10,165,000
	b	Belanja Pakaian khusus dan hari-hari tertentu		54,356,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Olahraga	54,356,000		-	-	-	-	-	-	-	-	-	54,356,000	-	-	54,356,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**65,000,000**	**-**	**-**	**65,000,000**
	TRI WULAN							**-**			**-**			**-**			**65,000,000**	**65,000,000**
48	**Peningkatan Etika, Budaya Politik Dalam Kerangka Penguatan Wasbang dan Ideologi Negara Bagi Pemuda dan Pelajar - BIDANG POLITIK DALAM NEGERI**				**400,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**400,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**54,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		54,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	54,000,000		-	-	7,714,283	7,714,283	7,714,283	7,714,283	7,714,283	7,714,283	7,714,305	-	-	-	54,000,000
	2. Belanja Barang dan Jasa			**346,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		62,001,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	55,101,000		-	-	7,871,580	7,871,580	7,871,580	7,871,580	7,871,580	7,871,580	7,871,517	-	-	-	55,101,000
		-	Belanja Dekorasi/Dokumentasi	6,900,000		-	-	985,685	985,685	985,685	985,685	985,685	985,685	985,890	-	-	-	6,900,000
	b	Belanja Jasa Kantor		76,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	76,800,000		-	-	10,971,520	10,971,520	10,971,520	10,971,520	10,971,520	10,971,520	10,970,880	-	-	-	76,800,000
	c	Belanja Cetak dan Penggandaan		22,239,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	19,500,000		-	-	2,785,713	2,785,713	2,785,713	2,785,713	2,785,713	2,785,713	2,785,725	-	-	-	19,500,000
		-	Belanja Penggandaan	2,739,000		-	-	391,286	391,286	391,286	391,286	391,286	391,286	391,286	-	-	-	2,739,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		37,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Ruang Rapat/Pertemuan	10,800,000		-	-	1,542,780	1,542,780	1,542,780	1,542,780	1,542,780	1,542,780	1,543,320	-	-	-	10,800,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA	ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	- Belanja Sewa Kamar/Akomodasi	27,000,000		-	-	3,857,130	3,857,130	3,857,130	3,857,130	3,857,130	3,857,130	3,857,220	-	-	-	27,000,000
	e Belanja Makanan dan Minuman	78,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Makanan Dan Minuman Peserta Kegiatan	78,000,000		-	-	11,142,858	11,142,858	11,142,858	11,142,858	11,142,858	11,142,858	11,142,855	-	-	-	78,000,000
	f Belanja Perjalanan Dinas	69,160,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	69,160,000		-	-	9,879,952	9,879,952	9,879,952	9,879,952	9,879,952	9,879,952	9,880,286	-	-	-	69,160,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**-**	**57,142,786**	**57,142,786**	**57,142,786**	**57,142,786**	**57,142,786**	**57,142,786**	**57,143,284**	**-**	**-**	**-**	**400,000,000**
	TRI WULAN					**57,142,786**			**171,428,358**			**171,428,856**			**-**	**400,000,000**
49	**Kegiatan Peningkatan dan Penguatan Peran Politik Ormas/LSM dan Toma/Toga - BIDANG POLITIK DALAM NEGERI**		**550,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**550,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**80,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium Non PNS	80,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	80,000,000		-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	-	-	80,000,000
	2. Belanja Barang dan Jasa	**470,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	51,453,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	43,403,000		-	5,425,375	5,425,375	5,425,375	5,425,375	5,425,375	5,425,375	5,425,375	5,425,375	-	-	-	43,403,000
	- Belanja Dekorasi/Dokumentasi	8,050,000		-	1,006,250	1,006,250	1,006,250	1,006,250	1,006,250	1,006,250	1,006,250	1,006,250	-	-	-	8,050,000
	b Belanja Jasa Kantor	108,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	108,800,000		-	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	-	-	-	108,800,000
	c Belanja Cetak dan Penggandaan	21,387,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	15,750,000		-	1,968,750	1,968,750	1,968,750	1,968,750	1,968,750	1,968,750	1,968,750	1,968,750	-	-	-	15,750,000
	- Belanja Penggandaan	5,637,000		-	704,625	704,625	704,625	704,625	704,625	704,625	704,625	704,625	-	-	-	5,637,000
	d Belanja Sewa Rumah/Gedung/Gudang/Parkir	54,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Sewa Kamar/Akomodasi	54,250,000		-	6,781,250	6,781,250	6,781,250	6,781,250	6,781,250	6,781,250	6,781,250	6,781,250	-	-	-	54,250,000
	e Belanja Makanan dan Minuman	117,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Makanan Dan Minuman Peserta Kegiatan	117,000,000		-	14,625,000	14,625,000	14,625,000	14,625,000	14,625,000	14,625,000	14,625,000	14,625,000	-	-	-	117,000,000
	f Belanja Perjalanan Dinas	117,110,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	117,110,000		-	14,638,750	14,638,750	14,638,750	14,638,750	14,638,750	14,638,750	14,638,750	14,638,750	-	-	-	117,110,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**68,750,000**	**68,750,000**	**68,750,000**	**68,750,000**	**68,750,000**	**68,750,000**	**68,750,000**	**68,750,000**	**-**	**-**	**-**	**550,000,000**
	TRI WULAN					**137,500,000**			**206,250,000**			**206,250,000**			**-**	**550,000,000**
50	**Kegiatan Penguatan Sistem dan Implementasi Kelembagaan Politik - BIDANG POLITIK DALAM NEGERI**		**1,100,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**1,100,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**241,400,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium PNS	103,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Honorarium Panitia Pelaksana Kegiatan	103,400,000		-	10,340,000	10,340,000	10,340,000	10,340,000	10,340,000	10,340,000	10,340,000	10,340,000	10,340,000	10,340,000	-	103,400,000
	b Honorarium Non PNS	138,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	138,000,000		-	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	-	138,000,000
	2. Belanja Barang dan Jasa	**858,600,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	68,055,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	57,705,000		-	5,770,500	5,770,500	5,770,500	5,770,500	5,770,500	5,770,500	5,770,500	5,770,500	5,770,500	5,770,500	-	57,705,000
	- Belanja Dekorasi/Dokumentasi	10,350,000		-	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	-	10,350,000
	b Belanja Jasa Kantor	170,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	170,000,000		-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	-	170,000,000
	c Belanja Cetak dan Penggandaan	22,065,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	13,350,000		-	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	-	13,350,000
	- Belanja Penggandaan	8,715,000		-	871,500	871,500	871,500	871,500	871,500	871,500	871,500	871,500	871,500	871,500	-	8,715,000
	d Belanja Sewa Rumah/Gedung/Gudang/Parkir	136,960,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Sewa Ruang Rapat/Pertemuan	1,800,000		-	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	-	1,800,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA	ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	- Belanja Sewa Kamar/Akomodasi	135,160,000		-	13,516,000	13,516,000	13,516,000	13,516,000	13,516,000	13,516,000	13,516,000	13,516,000	13,516,000	13,516,000	-	135,160,000
	e Belanja Makanan dan Minuman	227,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Makanan Dan Minuman Peserta Kegiatan	227,000,000		-	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	-	227,000,000
	f Belanja Perjalanan Dinas	234,520,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	227,500,000		-	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	22,750,000	-	227,500,000
	- Belanja Perjalanan Dinas Luar Daerah	7,020,000		-	702,000	702,000	702,000	702,000	702,000	702,000	702,000	702,000	702,000	702,000	-	7,020,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**-**	**1,100,000,000**
	TRI WULAN					**220,000,000**			**330,000,000**			**330,000,000**			**220,000,000**	**1,100,000,000**
51	**Kegiatan Penguatan Sistem dan Implementasi Pemilu/Pilkada - BIDANG POLITIK DALAM NEGERI**		**500,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**500,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**64,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium Non PNS	64,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	64,000,000		-	-	-	-	-	-	-	32,000,000	32,000,000	-	-	-	64,000,000
	2. Belanja Barang dan Jasa	**436,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	31,210,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	26,210,000		-	-	-	-	-	-	-	13,105,000	13,105,000	-	-	-	26,210,000
	- Belanja Dekorasi/Dokumentasi	5,000,000		-	-	-	-	-	-	-	2,500,000	2,500,000	-	-	-	5,000,000
	b Belanja Jasa Kantor	89,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	89,600,000		-	-	-	-	-	-	-	44,800,000	44,800,000	-	-	-	89,600,000
	c Belanja Cetak dan Penggandaan	23,360,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	21,800,000		-	-	-	-	-	-	-	10,900,000	10,900,000	-	-	-	21,800,000
	- Belanja Penggandaan	1,560,000		-	-	-	-	-	-	-	780,000	780,000	-	-	-	1,560,000
	d Belanja Sewa Rumah/Gedung/Gudang/Parkir	66,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Sewa Kamar/Akomodasi	66,500,000		-	-	-	-	-	-	-	33,250,000	33,250,000	-	-	-	66,500,000
	e Belanja Makanan dan Minuman	123,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Makanan Dan Minuman Peserta Kegiatan	123,500,000		-	-	-	-	-	-	-	61,750,000	61,750,000	-	-	-	123,500,000
	f Belanja Perjalanan Dinas	101,830,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	89,440,000		-	-	-	-	-	-	-	44,720,000	44,720,000	-	-	-	89,440,000
	- Belanja Perjalanan Dinas Luar Daerah	12,390,000		-	-	-	-	-	-	-	6,195,000	6,195,000	-	-	-	12,390,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000,000**	**250,000,000**	**-**	**-**	**-**	**500,000,000**
	TRI WULAN					**-**			**-**			**500,000,000**			**-**	**500,000,000**
52	**Kegiatan FGD Penguatan Budaya Etika Politik Masyarakat - BIDANG POLITIK DALAM NEGERI**		**750,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**750,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**80,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium Non PNS	80,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	80,000,000		-	-	-	-	13,333,330	13,333,330	13,333,330	13,333,330	13,333,330	13,333,350	-	-	80,000,000
	2. Belanja Barang dan Jasa	**670,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	40,765,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	34,515,000		-	-	-	-	5,752,513	5,752,513	5,752,513	5,752,513	5,752,513	5,752,435	-	-	34,515,000
	- Belanja Dekorasi/Dokumentasi	6,250,000		-	-	-	-	1,041,650	1,041,650	1,041,650	1,041,650	1,041,650	1,041,750	-	-	6,250,000
	b Belanja Jasa Kantor	112,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	112,000,000		-	-	-	-	18,666,560	18,666,560	18,666,560	18,666,560	18,666,560	18,667,200	-	-	112,000,000
	c Belanja Cetak dan Penggandaan	14,940,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	11,250,000		-	-	-	-	1,875,003	1,875,003	1,875,003	1,875,003	1,875,003	1,874,988	-	-	11,250,000
	- Belanja Penggandaan	3,690,000		-	-	-	-	615,000	615,000	615,000	615,000	615,000	615,000	-	-	3,690,000
	d Belanja Sewa Rumah/Gedung/Gudang/Parkir	83,125,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Sewa Kamar/Akomodasi	83,125,000		-	-	-	-	13,854,173	13,854,173	13,854,173	13,854,173	13,854,173	13,854,138	-	-	83,125,000
	e Belanja Makanan dan Minuman	142,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA	ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	- Belanja Makanan Dan Minuman Peserta Kegiatan	142,500,000		-	-	-	-	23,750,003	23,750,003	23,750,003	23,750,003	23,750,003	23,749,988	-	-	142,500,000
	f Belanja Perjalanan Dinas	276,670,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	257,710,000		-	-	-	-	42,951,658	42,951,658	42,951,658	42,951,658	42,951,658	42,951,710	-	-	257,710,000
	- Belanja Perjalanan Dinas Luar Daerah	18,960,000		-	-	-	-	3,159,990	3,159,990	3,159,990	3,159,990	3,159,990	3,160,050	-	-	18,960,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**-**	**-**	**-**	**124,999,879**	**124,999,879**	**124,999,879**	**124,999,879**	**124,999,879**	**125,000,607**	**-**	**-**	**750,000,000**
	TRI WULAN					**-**			**249,999,757**			**374,999,636**			**125,000,607**	**750,000,000**
53	**Kegiatan Peningkatan Penanganan Dampak Politik Pemilu/Pilkada - BIDANG POLITIK DALAM NEGERI**		**809,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**809,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**72,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium Non PNS	72,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	72,000,000		-	-	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	72,000,000
	2. Belanja Barang dan Jasa	**737,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	37,895,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	32,895,000		-	-	-	3,654,987	3,654,987	3,654,987	3,654,987	3,654,987	3,654,987	3,654,987	3,654,987	3,655,107	32,895,000
	- Belanja Dekorasi/Dokumentasi	5,000,000		-	-	-	555,525	555,525	555,525	555,525	555,525	555,525	555,525	555,525	555,800	5,000,000
	b Belanja Jasa Kantor	89,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	89,600,000		-	-	-	9,955,520	9,955,520	9,955,520	9,955,520	9,955,520	9,955,520	9,955,520	9,955,520	9,955,840	89,600,000
	c Belanja Cetak dan Penggandaan	19,255,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	17,200,000		-	-	-	1,911,110	1,911,110	1,911,110	1,911,110	1,911,110	1,911,110	1,911,110	1,911,110	1,911,120	17,200,000
	- Belanja Penggandaan	2,055,000		-	-	-	228,333	228,333	228,333	228,333	228,333	228,333	228,333	228,333	228,333	2,055,000
	d Belanja Sewa Rumah/Gedung/Gudang/Parkir	73,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Sewa Kamar/Akomodasi	73,500,000		-	-	-	8,166,673	8,166,673	8,166,673	8,166,673	8,166,673	8,166,673	8,166,673	8,166,673	8,166,620	73,500,000
	e Belanja Makanan dan Minuman	147,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Makanan Dan Minuman Peserta Kegiatan	147,000,000		-	-	-	16,333,335	16,333,335	16,333,335	16,333,335	16,333,335	16,333,335	16,333,335	16,333,335	16,333,320	147,000,000
	f Belanja Perjalanan Dinas	369,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Perjalanan Dinas Dalam Daerah	351,400,000		-	-	-	39,044,390	39,044,390	39,044,390	39,044,390	39,044,390	39,044,390	39,044,390	39,044,390	39,044,880	351,400,000
	- Belanja Perjalanan Dinas Luar Daerah	18,350,000		-	-	-	2,038,791	2,038,791	2,038,791	2,038,791	2,038,791	2,038,791	2,038,791	2,038,791	2,039,672	18,350,000
	JUMLAH PENGELUARAN PER BULAN			**-**	**-**	**-**	**89,888,663**	**89,888,663**	**89,888,663**	**89,888,663**	**89,888,663**	**89,888,663**	**89,888,663**	**89,888,663**	**89,890,692**	**809,000,000**
	TRI WULAN					**-**			**269,665,990**			**269,665,990**			**269,668,019**	**809,000,000**
54	**Kegiatan Pemantauan dan Pendataan Parpol di Daerah - BIDANG POLITIK DALAM NEGERI**		**325,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG	**325,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai	**60,700,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Honorarium PNS	44,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Honorarium Panitia Pelaksana Kegiatan	44,700,000		-	-	4,470,000	4,470,000	4,470,000	4,470,000	4,470,000	4,470,000	4,470,000	4,470,000	4,470,000	4,470,000	44,700,000
	b Honorarium Non PNS	16,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Uang Harian Peserta Kegiatan	16,000,000		-	-	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	16,000,000
	2. Belanja Barang dan Jasa	**264,300,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a Belanja Bahan Pakai Habis	7,981,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Alat Tulis Kantor	6,831,000		-	-	683,100	683,100	683,100	683,100	683,100	683,100	683,100	683,100	683,100	683,100	6,831,000
	- Belanja Dekorasi/Dokumentasi	1,150,000		-	-	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	1,150,000
	b Belanja Jasa Kantor	12,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	12,800,000		-	-	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	12,800,000
	c Belanja Cetak dan Penggandaan	7,099,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Cetak	1,450,000		-	-	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	1,450,000
	- Belanja Penggandaan	5,649,000		-	-	564,900	564,900	564,900	564,900	564,900	564,900	564,900	564,900	564,900	564,900	5,649,000
	d Belanja Sewa Rumah/Gedung/Gudang/Parkir	15,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Sewa Kamar/Akomodasi	15,750,000		-	-	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	15,750,000
	e Belanja Makanan dan Minuman	27,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	27,000,000		-	-	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	27,000,000
	f	Belanja Perjalanan Dinas	193,670,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	193,670,000		-	-	19,367,000	19,367,000	19,367,000	19,367,000	19,367,000	19,367,000	19,367,000	19,367,000	19,367,000	19,367,000	193,670,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**32,500,000**	**32,500,000**	**32,500,000**	**32,500,000**	**32,500,000**	**32,500,000**	**32,500,000**	**32,500,000**	**32,500,000**	**32,500,000**	**325,000,000**
	TRI WULAN						**32,500,000**			**97,500,000**			**97,500,000**			**97,500,000**	**325,000,000**
55	**Penguatan Pendidikan Politik Masyarakat - BIDANG POLITIK DALAM NEGERI**			**965,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**965,100,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**136,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	136,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	136,000,000		-	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	-	-	136,000,000
	2. Belanja Barang dan Jasa		**829,100,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	67,720,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	57,720,000		-	-	7,215,000	7,215,000	7,215,000	7,215,000	7,215,000	7,215,000	7,215,000	7,215,000	-	-	57,720,000
	-	Belanja Dekorasi/Dokumentasi	10,000,000		-	-	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-	-	10,000,000
	b	Belanja Jasa Kantor	179,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	179,200,000		-	-	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	-	-	179,200,000
	c	Belanja Cetak dan Penggandaan	28,060,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	19,000,000		-	-	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	-	-	19,000,000
	-	Belanja Penggandaan	9,060,000		-	-	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	-	-	9,060,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	140,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	140,000,000		-	-	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	-	-	140,000,000
	e	Belanja Makanan dan Minuman	240,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	240,000,000		-	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	-	-	240,000,000
	f	Belanja Perjalanan Dinas	174,120,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	161,280,000		-	-	20,160,000	20,160,000	20,160,000	20,160,000	20,160,000	20,160,000	20,160,000	20,160,000	-	-	161,280,000
	-	Belanja Perjalanan Dinas Luar Daerah	12,840,000		-	-	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000	-	-	12,840,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**120,637,500**	**120,637,500**	**120,637,500**	**120,637,500**	**120,637,500**	**120,637,500**	**120,637,500**	**120,637,500**	**-**	**-**	**965,100,000**
	TRI WULAN						**120,637,500**			**361,912,500**			**361,912,500**			**120,637,500**	**965,100,000**
56	**Kegiatan Peningkatan Ketrampilan Deteksi Dini Bagi Anggota Linmas - BIDANG PERLINDUNGAN MASYARAKAT**			**450,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**450,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**54,800,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	54,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	800,000		-	-	-	-	-	-	-	400,000	400,000	-	-	-	800,000
	-	Uang Harian Peserta Kegiatan	54,000,000		-	-	-	-	-	-	-	27,000,000	27,000,000	-	-	-	54,000,000
	2. Belanja Barang dan Jasa		**395,200,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	20,665,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	13,375,000		-	-	-	-	-	-	-	6,687,500	6,687,500	-	-	-	13,375,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	290,000		-	-	-	-	-	-	-	145,000	145,000	-	-	-	290,000
	-	Belanja Dekorasi/Dokumentasi	7,000,000		-	-	-	-	-	-	-	3,500,000	3,500,000	-	-	-	7,000,000
	b	Belanja Bahan/Material	480,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	480,000		-	-	-	-	-	-	-	240,000	240,000	-	-	-	480,000
	c	Belanja Jasa Kantor	72,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	72,800,000		-	-	-	-	-	-	-	36,400,000	36,400,000	-	-	-	72,800,000
	d	Belanja Cetak dan Penggandaan	13,615,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	8,125,000		-	-	-	-	-	-	-	4,062,500	4,062,500	-	-	-	8,125,000
	-	Belanja Penggandaan	5,490,000		-	-	-	-	-	-	-	2,745,000	2,745,000	-	-	-	5,490,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	79,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
		-	Belanja Sewa Kamar/Akomodasi	79,200,000		-	-	-	-	-	-	-	39,600,000	39,600,000	-	-	-	79,200,000
	f	Belanja Makanan dan Minuman		93,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Tamu	1,200,000		-	-	-	-	-	-	-	600,000	600,000	-	-	-	1,200,000
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	92,400,000		-	-	-	-	-	-	-	46,200,000	46,200,000	-	-	-	92,400,000
	g	Belanja Pakaian Kerja		62,920,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	62,920,000		-	-	-	-	-	-	-	31,460,000	31,460,000	-	-	-	62,920,000
	h	Belanja Perjalanan Dinas		51,920,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	51,920,000		-	-	-	-	-	-	-	25,960,000	25,960,000	-	-	-	51,920,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**225,000,000**	**225,000,000**	**-**	**-**	**-**	**450,000,000**
	TRI WULAN							**-**			**-**			**450,000,000**			**-**	**450,000,000**
57	**Kegiatan Pembinaan dan Pengerahan Hansip/Linmas se Jateng - BIDANG PERLINDUNGAN MASYARAKAT**				**750,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**750,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**308,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		308,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	203,000,000		-	-	-	-	203,000,000	-	-	-	-	-	-	-	203,000,000
		-	Upah Pekerja Seni	105,000,000		-	-	-	-	105,000,000	-	-	-	-	-	-	-	105,000,000
	2. Belanja Barang dan Jasa			**442,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		34,045,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	1,325,000		-	-	-	-	1,325,000	-	-	-	-	-	-	-	1,325,000
		-	Belanja Perangko, Materai Dan Benda Pos Lainnya	320,000		-	-	-	-	320,000	-	-	-	-	-	-	-	320,000
		-	Belanja Dekorasi/Dokumentasi	32,400,000		-	-	-	-	32,400,000	-	-	-	-	-	-	-	32,400,000
	b	Belanja Bahan/Material		1,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Bahan Obat-Obatan	1,750,000		-	-	-	-	1,750,000	-	-	-	-	-	-	-	1,750,000
	c	Belanja Jasa Kantor		10,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Publikasi	10,500,000		-	-	-	-	10,500,000	-	-	-	-	-	-	-	10,500,000
	d	Belanja Cetak dan Penggandaan		6,730,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	6,140,000		-	-	-	-	6,140,000	-	-	-	-	-	-	-	6,140,000
		-	Belanja Penggandaan	590,000		-	-	-	-	590,000	-	-	-	-	-	-	-	590,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir		44,775,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Gedung/Kantor/Tempat	44,775,000		-	-	-	-	44,775,000	-	-	-	-	-	-	-	44,775,000
	f	Belanja Sewa Perlengkapan dan Peralatan Kantor		89,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Meja Kursi	7,200,000		-	-	-	-	7,200,000	-	-	-	-	-	-	-	7,200,000
		-	Belanja Sewa Tenda	6,000,000		-	-	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
		-	Belanja Sewa Alat-alat Kesenian	76,000,000		-	-	-	-	76,000,000	-	-	-	-	-	-	-	76,000,000
	g	Belanja Makanan dan Minuman		159,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Rapat	7,000,000		-	-	-	-	7,000,000	-	-	-	-	-	-	-	7,000,000
		-	Belanja Makanan Dan Minuman Tamu	8,000,000		-	-	-	-	8,000,000	-	-	-	-	-	-	-	8,000,000
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	144,350,000		-	-	-	-	144,350,000	-	-	-	-	-	-	-	144,350,000
	h	Belanja Pakaian Dinas dan Atributnya		10,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Dinas Harian (PDH)	10,000,000		-	-	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
	i	Belanja Perjalanan Dinas		58,650,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	58,650,000		-	-	-	-	58,650,000	-	-	-	-	-	-	-	58,650,000
	j	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat		27,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Hadiah Uang Atas Prestasi	27,000,000		-	-	-	-	27,000,000	-	-	-	-	-	-	-	27,000,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**750,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000,000**
	TRI WULAN							**-**			**750,000,000**			**-**			**-**	**750,000,000**
58	**Kegiatan Peningkatan Ketrampilan Pam Lingkungan bagi Komandan Satlinmas - BIDANG PERLINDUNGAN MASYARAKAT**				**350,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	BELANJA LANGSUNG			**350,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**33,600,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		33,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Upah Tenaga Kerja	600,000		-	-	-	300,000	300,000	-	-	-	-	-	-	-	600,000
		-	Uang Harian Peserta Kegiatan	33,000,000		-	-	-	16,500,000	16,500,000	-	-	-	-	-	-	-	33,000,000
	2. Belanja Barang dan Jasa			**316,400,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		17,980,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	8,930,000		-	-	-	4,465,000	4,465,000	-	-	-	-	-	-	-	8,930,000
		-	Belanja Perangko, Materai Dan Benda Pos Lainnya	300,000		-	-	-	150,000	150,000	-	-	-	-	-	-	-	300,000
		-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	4,000,000		-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	4,000,000
		-	Belanja Dekorasi/Dokumentasi	4,750,000		-	-	-	2,375,000	2,375,000	-	-	-	-	-	-	-	4,750,000
	b	Belanja Bahan/Material		660,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Bahan Obat-Obatan	660,000		-	-	-	330,000	330,000	-	-	-	-	-	-	-	660,000
	c	Belanja Jasa Kantor		40,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Publikasi	2,000,000		-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	2,000,000
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,800,000		-	-	-	19,400,000	19,400,000	-	-	-	-	-	-	-	38,800,000
	d	Belanja Cetak dan Penggandaan		5,290,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	4,075,000		-	-	-	2,037,500	2,037,500	-	-	-	-	-	-	-	4,075,000
		-	Belanja Penggandaan	1,215,000		-	-	-	607,500	607,500	-	-	-	-	-	-	-	1,215,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir		49,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	49,000,000		-	-	-	24,500,000	24,500,000	-	-	-	-	-	-	-	49,000,000
	f	Belanja Sewa Sarana Mobilitas		4,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Sarana Mobilitas Darat	4,000,000		-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	4,000,000
	g	Belanja Makanan dan Minuman		75,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	75,000,000		-	-	-	37,500,000	37,500,000	-	-	-	-	-	-	-	75,000,000
	h	Belanja Pakaian Kerja		70,290,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	70,290,000		-	-	-	35,145,000	35,145,000	-	-	-	-	-	-	-	70,290,000
	i	Belanja Perjalanan Dinas		53,380,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	53,380,000		-	-	-	26,690,000	26,690,000	-	-	-	-	-	-	-	53,380,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**175,000,000**	**175,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000,000**
	TRI WULAN							**-**			**350,000,000**			**-**			**-**	**350,000,000**
59	**Kegiatan Peningkatan Ketrampilan penyelamatan di Air - BIDANG PERLINDUNGAN MASYARAKAT**				**500,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**500,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**54,900,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		54,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Upah Tenaga Kerja	900,000		-	-	-	-	450,000	450,000	-	-	-	-	-	-	900,000
		-	Uang Harian Peserta Kegiatan	54,000,000		-	-	-	-	27,000,000	27,000,000	-	-	-	-	-	-	54,000,000
	2. Belanja Barang dan Jasa			**445,100,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		25,986,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	14,456,000		-	-	-	-	7,228,000	7,228,000	-	-	-	-	-	-	14,456,000
		-	Belanja Perangko, Materai Dan Benda Pos Lainnya	180,000		-	-	-	-	90,000	90,000	-	-	-	-	-	-	180,000
		-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	4,000,000		-	-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	4,000,000
		-	Belanja Dekorasi/Dokumentasi	7,350,000		-	-	-	-	3,675,000	3,675,000	-	-	-	-	-	-	7,350,000
	b	Belanja Bahan/Material		1,080,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Bahan Obat-Obatan	1,080,000		-	-	-	-	540,000	540,000	-	-	-	-	-	-	1,080,000
	c	Belanja Jasa Kantor		57,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Publikasi	3,000,000		-	-	-	-	1,500,000	1,500,000	-	-	-	-	-	-	3,000,000
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	54,000,000		-	-	-	-	27,000,000	27,000,000	-	-	-	-	-	-	54,000,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	d	Belanja Cetak dan Penggandaan	9,219,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	6,600,000		-	-	-	-	3,300,000	3,300,000	-	-	-	-	-	-	6,600,000
	-	Belanja Penggandaan	2,619,000		-	-	-	-	1,309,500	1,309,500	-	-	-	-	-	-	2,619,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	78,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	78,750,000		-	-	-	-	39,375,000	39,375,000	-	-	-	-	-	-	78,750,000
	f	Belanja Sewa Sarana Mobilitas	6,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	6,000,000		-	-	-	-	3,000,000	3,000,000	-	-	-	-	-	-	6,000,000
	g	Belanja Makanan dan Minuman	120,375,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	120,375,000		-	-	-	-	60,187,500	60,187,500	-	-	-	-	-	-	120,375,000
	h	Belanja Pakaian Kerja	72,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	72,000,000		-	-	-	-	36,000,000	36,000,000	-	-	-	-	-	-	72,000,000
	i	Belanja Perjalanan Dinas	74,690,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	74,690,000		-	-	-	-	37,345,000	37,345,000	-	-	-	-	-	-	74,690,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**250,000,000**	**250,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000,000**
	TRI WULAN						**-**			**500,000,000**			**-**			**-**	**500,000,000**
60	**Kegiatan Monitoring dan Evaluasi Pemberdayaan Satlinmas - BIDANG PERLINDUNGAN MASYARAKAT**			**250,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**250,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**7,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	7,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	7,000,000		-	-	-	-	-	-	-	-	-	-	-	7,000,000	7,000,000
	2. Belanja Barang dan Jasa		**243,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	1,348,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	1,028,000		-	-	-	-	-	-	-	-	-	-	-	1,028,000	1,028,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	320,000		-	-	-	-	-	-	-	-	-	-	-	320,000	320,000
	b	Belanja Jasa Kantor	6,300,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	6,300,000		-	-	-	-	-	-	-	-	-	-	-	6,300,000	6,300,000
	c	Belanja Cetak dan Penggandaan	5,902,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Penggandaan	5,902,000		-	-	-	-	-	-	-	-	-	-	-	5,902,000	5,902,000
	d	Belanja Makanan dan Minuman	5,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Rapat	5,250,000		-	-	-	-	-	-	-	-	-	-	-	5,250,000	5,250,000
	e	Belanja Perjalanan Dinas	224,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	224,200,000		-	-	-	-	-	-	-	-	-	-	-	224,200,000	224,200,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000,000**	**250,000,000**
	TRI WULAN						**-**			**-**			**-**			**250,000,000**	**250,000,000**
61	**Kegiatan Peningkatan Ketrampilan Satlinmas - BIDANG PERLINDUNGAN MASYARAKAT**			**350,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**350,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**33,600,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	33,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	600,000		-	-	-	-	-	-	-	-	-	300,000	300,000	-	600,000
	-	Uang Harian Peserta Kegiatan	33,000,000		-	-	-	-	-	-	-	-	-	16,500,000	16,500,000	-	33,000,000
	2. Belanja Barang dan Jasa		**316,400,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	17,980,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	8,930,000		-	-	-	-	-	-	-	-	-	4,465,000	4,465,000	-	8,930,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	300,000		-	-	-	-	-	-	-	-	-	150,000	150,000	-	300,000
	-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	4,000,000		-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	4,000,000
	-	Belanja Dekorasi/Dokumentasi	4,750,000		-	-	-	-	-	-	-	-	-	2,375,000	2,375,000	-	4,750,000
	b	Belanja Bahan/Material	660,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	660,000		-	-	-	-	-	-	-	-	-	330,000	330,000	-	660,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	c	Belanja Jasa Kantor	40,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Publikasi	2,000,000		-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	2,000,000
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,800,000		-	-	-	-	-	-	-	-	-	19,400,000	19,400,000	-	38,800,000
	d	Belanja Cetak dan Penggandaan	5,290,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	4,075,000		-	-	-	-	-	-	-	-	-	2,037,500	2,037,500	-	4,075,000
	-	Belanja Penggandaan	1,215,000		-	-	-	-	-	-	-	-	-	607,500	607,500	-	1,215,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	49,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	49,000,000		-	-	-	-	-	-	-	-	-	24,500,000	24,500,000	-	49,000,000
	f	Belanja Sewa Sarana Mobilitas	4,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	4,000,000		-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	4,000,000
	g	Belanja Makanan dan Minuman	75,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	75,000,000		-	-	-	-	-	-	-	-	-	37,500,000	37,500,000	-	75,000,000
	h	Belanja Pakaian Kerja	70,290,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	70,290,000		-	-	-	-	-	-	-	-	-	35,145,000	35,145,000	-	70,290,000
	i	Belanja Perjalanan Dinas	53,380,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	53,380,000		-	-	-	-	-	-	-	-	-	26,690,000	26,690,000	-	53,380,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175,000,000**	**175,000,000**	**-**	**350,000,000**
	TRI WULAN						**-**			**-**			**-**			**350,000,000**	**350,000,000**
62	**Kegiatan Orientasi Kesiapan Linmas dalam Pengamanan - BIDANG PERLINDUNGAN MASYARAKAT**			**500,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**500,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**69,200,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	69,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	1,200,000		-	-	400,000	400,000	400,000	-	-	-	-	-	-	-	1,200,000
	-	Uang Harian Peserta Kegiatan	68,000,000		-	-	22,666,670	22,666,670	22,666,660	-	-	-	-	-	-	-	68,000,000
	2. Belanja Barang dan Jasa		**430,800,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	27,320,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	18,625,000		-	-	6,208,300	6,208,300	6,208,400	-	-	-	-	-	-	-	18,625,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	445,000		-	-	148,333	148,333	148,334	-	-	-	-	-	-	-	445,000
	-	Belanja Dekorasi/Dokumentasi	8,250,000		-	-	2,749,970	2,749,970	2,750,060	-	-	-	-	-	-	-	8,250,000
	b	Belanja Bahan/Material	680,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	680,000		-	-	226,667	226,667	226,667	-	-	-	-	-	-	-	680,000
	c	Belanja Jasa Kantor	69,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	69,800,000		-	-	23,266,740	23,266,740	23,266,520	-	-	-	-	-	-	-	69,800,000
	d	Belanja Cetak dan Penggandaan	18,125,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	10,600,000		-	-	3,533,333	3,533,333	3,533,334	-	-	-	-	-	-	-	10,600,000
	-	Belanja Penggandaan	7,525,000		-	-	2,508,334	2,508,334	2,508,332	-	-	-	-	-	-	-	7,525,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	57,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Gedung/Kantor/Tempat	57,000,000		-	-	19,000,005	19,000,005	18,999,990	-	-	-	-	-	-	-	57,000,000
	f	Belanja Makanan dan Minuman	90,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Tamu	2,600,000		-	-	866,666	866,666	866,668	-	-	-	-	-	-	-	2,600,000
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	87,400,000		-	-	29,133,335	29,133,335	29,133,330	-	-	-	-	-	-	-	87,400,000
	g	Belanja Pakaian Kerja	98,895,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	98,895,000		-	-	32,965,010	32,965,010	32,964,981	-	-	-	-	-	-	-	98,895,000
	h	Belanja Perjalanan Dinas	68,980,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	68,980,000		-	-	22,992,970	22,992,970	22,994,060	-	-	-	-	-	-	-	68,980,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**166,666,333**	**166,666,333**	**166,667,335**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000,000**
	TRI WULAN						**166,666,333**			**333,333,667**			**-**			**-**	**500,000,000**
63	**Kegiatan Peningkatan Ketrampilan PAM Daerah Rawan Kamtibmas - BIDANG PERLINDUNGAN MASYARAKAT**			**400,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	BELANJA LANGSUNG		**400,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**39,600,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	39,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	600,000		-	-	-	-	-	-	-	600,000	-	-	-	-	600,000
	-	Uang Harian Peserta Kegiatan	39,000,000		-	-	-	-	-	-	-	39,000,000	-	-	-	-	39,000,000
	2. Belanja Barang dan Jasa		**360,400,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	19,855,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	10,485,000		-	-	-	-	-	-	-	10,485,000	-	-	-	-	10,485,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	320,000		-	-	-	-	-	-	-	320,000	-	-	-	-	320,000
	-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	4,000,000		-	-	-	-	-	-	-	4,000,000	-	-	-	-	4,000,000
	-	Belanja Dekorasi/Dokumentasi	5,050,000		-	-	-	-	-	-	-	5,050,000	-	-	-	-	5,050,000
	b	Belanja Bahan/Material	780,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	780,000		-	-	-	-	-	-	-	780,000	-	-	-	-	780,000
	c	Belanja Jasa Kantor	40,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Publikasi	2,000,000		-	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,800,000		-	-	-	-	-	-	-	38,800,000	-	-	-	-	38,800,000
	d	Belanja Cetak dan Penggandaan	5,205,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	4,725,000		-	-	-	-	-	-	-	4,725,000	-	-	-	-	4,725,000
	-	Belanja Penggandaan	480,000		-	-	-	-	-	-	-	480,000	-	-	-	-	480,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	56,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	56,000,000		-	-	-	-	-	-	-	56,000,000	-	-	-	-	56,000,000
	f	Belanja Sewa Sarana Mobilitas	4,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	4,000,000		-	-	-	-	-	-	-	4,000,000	-	-	-	-	4,000,000
	g	Belanja Makanan dan Minuman	81,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	81,500,000		-	-	-	-	-	-	-	81,500,000	-	-	-	-	81,500,000
	h	Belanja Pakaian Kerja	83,070,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	83,070,000		-	-	-	-	-	-	-	83,070,000	-	-	-	-	83,070,000
	i	Belanja Perjalanan Dinas	69,190,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	45,250,000		-	-	-	-	-	-	-	45,250,000	-	-	-	-	45,250,000
	-	Belanja Perjalanan Dinas Luar Daerah	23,940,000		-	-	-	-	-	-	-	23,940,000	-	-	-	-	23,940,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000,000**	**-**	**-**	**-**	**-**	**400,000,000**
	TRI WULAN						**-**			**-**			**400,000,000**			**-**	**400,000,000**
64	**Kegiatan Peningkatan Kemampuan PAM Terpadu - BIDANG PERLINDUNGAN MASYARAKAT**			**400,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**400,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**39,600,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	39,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	600,000		-	300,000	300,000	-	-	-	-	-	-	-	-	-	600,000
	-	Uang Harian Peserta Kegiatan	39,000,000		-	19,500,000	19,500,000	-	-	-	-	-	-	-	-	-	39,000,000
	2. Belanja Barang dan Jasa		**360,400,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	19,940,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	10,570,000		-	5,285,000	5,285,000	-	-	-	-	-	-	-	-	-	10,570,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	320,000		-	160,000	160,000	-	-	-	-	-	-	-	-	-	320,000
	-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	4,000,000		-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	4,000,000
	-	Belanja Dekorasi/Dokumentasi	5,050,000		-	2,525,000	2,525,000	-	-	-	-	-	-	-	-	-	5,050,000
	b	Belanja Bahan/Material	780,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	780,000		-	390,000	390,000	-	-	-	-	-	-	-	-	-	780,000
	c	Belanja Jasa Kantor	40,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Publikasi	2,000,000		-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	2,000,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,800,000		-	19,400,000	19,400,000	-	-	-	-	-	-	-	-	-	38,800,000
	d	Belanja Cetak dan Penggandaan	8,010,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	4,725,000		-	2,362,500	2,362,500	-	-	-	-	-	-	-	-	-	4,725,000
	-	Belanja Penggandaan	3,285,000		-	1,642,500	1,642,500	-	-	-	-	-	-	-	-	-	3,285,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	56,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	56,000,000		-	28,000,000	28,000,000	-	-	-	-	-	-	-	-	-	56,000,000
	f	Belanja Sewa Sarana Mobilitas	4,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	4,000,000		-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	4,000,000
	g	Belanja Makanan dan Minuman	85,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	85,500,000		-	42,750,000	42,750,000	-	-	-	-	-	-	-	-	-	85,500,000
	h	Belanja Pakaian Kerja	83,070,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	83,070,000		-	41,535,000	41,535,000	-	-	-	-	-	-	-	-	-	83,070,000
	i	Belanja Perjalanan Dinas	62,300,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	62,300,000		-	31,150,000	31,150,000	-	-	-	-	-	-	-	-	-	62,300,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**200,000,000**	**200,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000,000**
	TRI WULAN						**400,000,000**			**-**			**-**			**-**	**400,000,000**
65	**Kegiatan PEningkatan Ketrampilan Pengamanan Swakarsa - BIDANG PERLINDUNGAN MASYARAKAT**			**300,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**300,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**20,600,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	20,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	600,000		-	-	-	-	-	-	-	-	300,000	300,000	-	-	600,000
	-	Uang Harian Peserta Kegiatan	20,000,000		-	-	-	-	-	-	-	-	10,000,000	10,000,000	-	-	20,000,000
	2. Belanja Barang dan Jasa		**279,400,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	17,139,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	8,239,000		-	-	-	-	-	-	-	-	4,119,500	4,119,500	-	-	8,239,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	300,000		-	-	-	-	-	-	-	-	150,000	150,000	-	-	300,000
	-	Belanja Alat Peraga/Bahan Pelatihan/Praktek	4,000,000		-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	-	4,000,000
	-	Belanja Dekorasi/Dokumentasi	4,600,000		-	-	-	-	-	-	-	-	2,300,000	2,300,000	-	-	4,600,000
	b	Belanja Bahan/Material	400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	400,000		-	-	-	-	-	-	-	-	200,000	200,000	-	-	400,000
	c	Belanja Jasa Kantor	40,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Publikasi	2,000,000		-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	-	2,000,000
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,800,000		-	-	-	-	-	-	-	-	19,400,000	19,400,000	-	-	38,800,000
	d	Belanja Cetak dan Penggandaan	6,831,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	3,750,000		-	-	-	-	-	-	-	-	1,875,000	1,875,000	-	-	3,750,000
	-	Belanja Penggandaan	3,081,000		-	-	-	-	-	-	-	-	1,540,500	1,540,500	-	-	3,081,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	22,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	22,750,000		-	-	-	-	-	-	-	-	11,375,000	11,375,000	-	-	22,750,000
	f	Belanja Sewa Sarana Mobilitas	4,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Sarana Mobilitas Darat	4,000,000		-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	-	4,000,000
	g	Belanja Makanan dan Minuman	40,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	40,500,000		-	-	-	-	-	-	-	-	20,250,000	20,250,000	-	-	40,500,000
	h	Belanja Pakaian Kerja	63,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	63,900,000		-	-	-	-	-	-	-	-	31,950,000	31,950,000	-	-	63,900,000
	i	Belanja Perjalanan Dinas	83,080,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	83,080,000		-	-	-	-	-	-	-	-	41,540,000	41,540,000	-	-	83,080,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000,000**	**150,000,000**	**-**	**-**	**300,000,000**
	TRI WULAN						**-**			**-**			**150,000,000**			**150,000,000**	**300,000,000**

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
66	**Kegiatan Pengembangan dan Peningkatan Pengetahuan Kelinmasan - BIDANG PERLINDUNGAN MASYARAKAT**			**500,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**500,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**54,800,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	54,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	800,000		-	400,000	400,000	-	-	-	-	-	-	-	-	-	800,000
	-	Uang Harian Peserta Kegiatan	54,000,000		-	27,000,000	27,000,000	-	-	-	-	-	-	-	-	-	54,000,000
	2. Belanja Barang dan Jasa		**445,200,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	20,065,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	12,975,000		-	6,487,500	6,487,500	-	-	-	-	-	-	-	-	-	12,975,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	290,000		-	145,000	145,000	-	-	-	-	-	-	-	-	-	290,000
	-	Belanja Dekorasi/Dokumentasi	6,800,000		-	3,400,000	3,400,000	-	-	-	-	-	-	-	-	-	6,800,000
	b	Belanja Bahan/Material	480,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Bahan Obat-Obatan	480,000		-	240,000	240,000	-	-	-	-	-	-	-	-	-	480,000
	c	Belanja Jasa Kantor	72,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	72,400,000		-	36,200,000	36,200,000	-	-	-	-	-	-	-	-	-	72,400,000
	d	Belanja Cetak dan Penggandaan	13,125,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	8,125,000		-	4,062,500	4,062,500	-	-	-	-	-	-	-	-	-	8,125,000
	-	Belanja Penggandaan	5,000,000		-	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	5,000,000
	e	Belanja Sewa Rumah/Gedung/Gudang/Parkir	66,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Gedung/Kantor/Tempat	66,000,000		-	33,000,000	33,000,000	-	-	-	-	-	-	-	-	-	66,000,000
	f	Belanja Sewa Perlengkapan dan Peralatan Kantor	8,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Tenda	4,000,000		-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	4,000,000
	-	Belanja Sewa Peralatan Praktek	4,000,000		-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	4,000,000
	g	Belanja Makanan dan Minuman	84,360,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Tamu	1,200,000		-	600,000	600,000	-	-	-	-	-	-	-	-	-	1,200,000
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	83,160,000		-	41,580,000	41,580,000	-	-	-	-	-	-	-	-	-	83,160,000
	h	Belanja Pakaian Kerja	131,890,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	131,890,000		-	65,945,000	65,945,000	-	-	-	-	-	-	-	-	-	131,890,000
	i	Belanja Perjalanan Dinas	48,880,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	48,880,000		-	24,440,000	24,440,000	-	-	-	-	-	-	-	-	-	48,880,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**250,000,000**	**250,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000,000**
	TRI WULAN						**500,000,000**			**-**			**-**			**-**	**500,000,000**
67	**Kegiatan Pembinaan Aparat dan Anggota Linmas se Jawa Tengah - BIDANG PERLINDUNGAN MASYARAKAT**			**250,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**250,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**14,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	14,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	14,000,000		-	-	-	-	-	-	-	-	-	-	7,000,000	7,000,000	14,000,000
	2. Belanja Barang dan Jasa		**236,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	8,050,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	5,120,000		-	-	-	-	-	-	-	-	-	-	2,560,000	2,560,000	5,120,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	780,000		-	-	-	-	-	-	-	-	-	-	390,000	390,000	780,000
	-	Belanja Dekorasi/Dokumentasi	2,150,000		-	-	-	-	-	-	-	-	-	-	1,075,000	1,075,000	2,150,000
	b	Belanja Jasa Kantor	6,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	6,000,000		-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000	6,000,000
	c	Belanja Cetak dan Penggandaan	5,305,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Penggandaan	5,305,000		-	-	-	-	-	-	-	-	-	-	2,652,500	2,652,500	5,305,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	2,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Ruang Rapat/Pertemuan	2,000,000		-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2,000,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	e	Belanja Makanan dan Minuman	8,525,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Rapat	8,525,000		-	-	-	-	-	-	-	-	-	-	4,262,500	4,262,500	8,525,000
	f	Belanja Perjalanan Dinas	206,120,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	206,120,000		-	-	-	-	-	-	-	-	-	-	103,060,000	103,060,000	206,120,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125,000,000**	**125,000,000**	**250,000,000**
	TRI WULAN						**-**			**-**			**-**			**250,000,000**	**250,000,000**
68	**Kegiatan Penguatan Karakter bagi Garda Bangsa - BIDANG PERLINDUNGAN MASYARAKAT**			**150,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**150,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**20,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	20,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	20,000,000		-	-	-	-	-	-	-	-	20,000,000	-	-	-	20,000,000
	2. Belanja Barang dan Jasa		**130,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	8,640,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	6,310,000		-	-	-	-	-	-	-	-	6,310,000	-	-	-	6,310,000
	-	Belanja Perangko, Materai Dan Benda Pos Lainnya	230,000		-	-	-	-	-	-	-	-	230,000	-	-	-	230,000
	-	Belanja Dekorasi/Dokumentasi	2,100,000		-	-	-	-	-	-	-	-	2,100,000	-	-	-	2,100,000
	b	Belanja Jasa Kantor	13,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	13,000,000		-	-	-	-	-	-	-	-	13,000,000	-	-	-	13,000,000
	c	Belanja Cetak dan Penggandaan	5,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Penggandaan	5,750,000		-	-	-	-	-	-	-	-	5,750,000	-	-	-	5,750,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	18,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Gedung/Kantor/Tempat	18,500,000		-	-	-	-	-	-	-	-	18,500,000	-	-	-	18,500,000
	e	Belanja Makanan dan Minuman	30,850,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	30,850,000		-	-	-	-	-	-	-	-	30,850,000	-	-	-	30,850,000
	f	Belanja Pakaian Dinas dan Atributnya	3,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Dinas Harian (PDH)	3,000,000		-	-	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000
	g	Belanja Pakaian Kerja	29,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	29,400,000		-	-	-	-	-	-	-	-	29,400,000	-	-	-	29,400,000
	h	Belanja Perjalanan Dinas	20,860,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	20,860,000		-	-	-	-	-	-	-	-	20,860,000	-	-	-	20,860,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000,000**	**-**	**-**	**-**	**150,000,000**
	TRI WULAN						**-**			**-**			**150,000,000**			**-**	**150,000,000**
69	**Pendidikan dan pelatihan formal - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**57,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**57,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Barang dan Jasa		**57,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Perjalanan Dinas	21,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	21,000,000		-	-	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	21,000,000
	b	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	36,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Kursus-Kursus Singkat/Pelatihan	36,000,000		-	-	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	36,000,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**5,700,000**	**5,700,000**	**5,700,000**	**5,700,000**	**5,700,000**	**5,700,000**	**5,700,000**	**5,700,000**	**5,700,000**	**5,700,000**	**57,000,000**
	TRI WULAN						**5,700,000**			**17,100,000**			**17,100,000**			**17,100,000**	**57,000,000**
70	**Sosialisasi peraturan perundang-undangan - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**280,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**280,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**76,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	76,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Upah Tenaga Kerja	60,000,000		-	-	-	-	-	-	-	-	60,000,000	-	-	-	60,000,000
	-	Uang Harian Peserta Kegiatan	16,000,000		-	-	-	-	-	-	-	-	16,000,000	-	-	-	16,000,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	2. Belanja Barang dan Jasa		**204,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	24,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Alat Tulis Kantor	8,300,000		-	-	-	-	-	-	-	-	8,300,000	-	-	-	8,300,000
		- Belanja Dekorasi/Dokumentasi	2,150,000		-	-	-	-	-	-	-	-	2,150,000	-	-	-	2,150,000
		- Belanja Souvenir/Cendera Mata	14,000,000		-	-	-	-	-	-	-	-	14,000,000	-	-	-	14,000,000
	b	Belanja Jasa Kantor	25,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	25,600,000		-	-	-	-	-	-	-	-	25,600,000	-	-	-	25,600,000
	c	Belanja Cetak dan Penggandaan	32,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Cetak	29,850,000		-	-	-	-	-	-	-	-	29,850,000	-	-	-	29,850,000
		- Belanja Penggandaan	2,400,000		-	-	-	-	-	-	-	-	2,400,000	-	-	-	2,400,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	43,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Sewa Gedung/Kantor/Tempat	17,500,000		-	-	-	-	-	-	-	-	17,500,000	-	-	-	17,500,000
		- Belanja Sewa Ruang Rapat/Pertemuan	26,000,000		-	-	-	-	-	-	-	-	26,000,000	-	-	-	26,000,000
	e	Belanja Makanan dan Minuman	32,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Makanan Dan Minuman Peserta Kegiatan	32,700,000		-	-	-	-	-	-	-	-	32,700,000	-	-	-	32,700,000
	f	Belanja Pakaian Kerja	4,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Pakaian Kerja Lapangan	4,000,000		-	-	-	-	-	-	-	-	4,000,000	-	-	-	4,000,000
	g	Belanja Perjalanan Dinas	41,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Perjalanan Dinas Dalam Daerah	41,500,000		-	-	-	-	-	-	-	-	41,500,000	-	-	-	41,500,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**280,000,000**	**-**	**-**	**-**	**280,000,000**
	TRI WULAN						**-**			**-**			**280,000,000**			**-**	**280,000,000**
71	**Kegiatan Peningkatan Kapasitas/Kualitas Sumber Daya Manusia - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**750,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**750,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**80,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	80,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Uang Harian Peserta Kegiatan	80,000,000		-	-	26,666,670	26,666,670	26,666,660	-	-	-	-	-	-	-	80,000,000
	2. Belanja Barang dan Jasa		**670,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	48,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Alat Tulis Kantor	43,000,000		-	-	14,333,320	14,333,320	14,333,360	-	-	-	-	-	-	-	43,000,000
		- Belanja Dekorasi/Dokumentasi	5,750,000		-	-	1,916,705	1,916,705	1,916,590	-	-	-	-	-	-	-	5,750,000
	b	Belanja Jasa Kantor	108,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	108,000,000		-	-	35,999,910	35,999,910	36,000,180	-	-	-	-	-	-	-	108,000,000
	c	Belanja Cetak dan Penggandaan	40,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Cetak	25,250,000		-	-	8,416,663	8,416,663	8,416,674	-	-	-	-	-	-	-	25,250,000
		- Belanja Penggandaan	15,000,000		-	-	5,000,000	5,000,000	5,000,000	-	-	-	-	-	-	-	15,000,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	87,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Sewa Gedung/Kantor/Tempat	87,500,000		-	-	29,166,673	29,166,673	29,166,655	-	-	-	-	-	-	-	87,500,000
	e	Belanja Makanan dan Minuman	150,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Makanan Dan Minuman Peserta Kegiatan	150,000,000		-	-	50,000,003	50,000,003	49,999,995	-	-	-	-	-	-	-	150,000,000
	f	Belanja Perjalanan Dinas	235,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		- Belanja Perjalanan Dinas Dalam Daerah	235,500,000		-	-	78,499,045	78,499,045	78,501,910	-	-	-	-	-	-	-	235,500,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**249,998,988**	**249,998,988**	**250,002,024**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000,000**
	TRI WULAN						**249,998,988**			**500,001,012**			**-**			**-**	**750,000,000**
72	**Kegiatan FGD Analisis Dinamika Politik, Ideologi, Wasbang dan Kemasyarakatan - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**330,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**330,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**36,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	a	Honorarium Non PNS	36,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	36,000,000		-	-	-	-	-	-	-	-	-	-	36,000,000	-	36,000,000
	2. Belanja Barang dan Jasa		**294,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	20,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	18,400,000		-	-	-	-	-	-	-	-	-	-	18,400,000	-	18,400,000
	-	Belanja Dekorasi/Dokumentasi	2,300,000		-	-	-	-	-	-	-	-	-	-	2,300,000	-	2,300,000
	b	Belanja Jasa Kantor	51,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	51,200,000		-	-	-	-	-	-	-	-	-	-	51,200,000	-	51,200,000
	c	Belanja Cetak dan Penggandaan	14,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	8,600,000		-	-	-	-	-	-	-	-	-	-	8,600,000	-	8,600,000
	-	Belanja Penggandaan	6,000,000		-	-	-	-	-	-	-	-	-	-	6,000,000	-	6,000,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	38,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Gedung/Kantor/Tempat	38,500,000		-	-	-	-	-	-	-	-	-	-	38,500,000	-	38,500,000
	e	Belanja Makanan dan Minuman	66,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	66,000,000		-	-	-	-	-	-	-	-	-	-	66,000,000	-	66,000,000
	f	Belanja Pakaian Kerja	22,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	22,000,000		-	-	-	-	-	-	-	-	-	-	22,000,000	-	22,000,000
	g	Belanja Perjalanan Dinas	81,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	81,000,000		-	-	-	-	-	-	-	-	-	-	81,000,000	-	81,000,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**330,000,000**	**-**	**330,000,000**
	TRI WULAN						**-**			**-**			**-**			**330,000,000**	**330,000,000**
73	**Kegiatan Koordinasi Pengamanan Wilayah - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**411,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**411,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**48,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	48,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	48,000,000		-	48,000,000	-	-	-	-	-	-	-	-	-	-	48,000,000
	2. Belanja Barang dan Jasa		**363,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	28,050,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	24,600,000		-	24,600,000	-	-	-	-	-	-	-	-	-	-	24,600,000
	-	Belanja Dekorasi/Dokumentasi	3,450,000		-	3,450,000	-	-	-	-	-	-	-	-	-	-	3,450,000
	b	Belanja Jasa Kantor	76,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	76,800,000		-	76,800,000	-	-	-	-	-	-	-	-	-	-	76,800,000
	c	Belanja Cetak dan Penggandaan	13,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	11,550,000		-	11,550,000	-	-	-	-	-	-	-	-	-	-	11,550,000
	-	Belanja Penggandaan	1,800,000		-	1,800,000	-	-	-	-	-	-	-	-	-	-	1,800,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	52,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	52,500,000		-	52,500,000	-	-	-	-	-	-	-	-	-	-	52,500,000
	e	Belanja Makanan dan Minuman	90,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	90,000,000		-	90,000,000	-	-	-	-	-	-	-	-	-	-	90,000,000
	f	Belanja Perjalanan Dinas	102,300,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	102,300,000		-	102,300,000	-	-	-	-	-	-	-	-	-	-	102,300,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**411,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**411,000,000**
	TRI WULAN						**411,000,000**			**-**			**-**			**-**	**411,000,000**
74	**Kegiatan Koordinasi Penciptaan Kondusivitas Daerah di Provinsi Jawa Tengah - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**190,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**190,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**16,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	a	Honorarium Non PNS	16,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	16,000,000		-	-	-	1,777,780	-	8,888,900	-	-	1,777,780	1,777,780	-	1,777,760	16,000,000
	2. Belanja Barang dan Jasa		**174,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	9,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	8,600,000		-	-	-	955,550	-	4,777,750	-	-	955,550	955,550	-	955,600	8,600,000
	-	Belanja Dekorasi/Dokumentasi	1,150,000		-	-	-	127,765	-	638,825	-	-	127,765	127,765	-	127,880	1,150,000
	b	Belanja Jasa Kantor	25,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	25,600,000		-	-	-	2,844,480	-	14,222,400	-	-	2,844,480	2,844,480	-	2,844,160	25,600,000
	c	Belanja Cetak dan Penggandaan	6,154,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	3,850,000		-	-	-	427,781	-	2,138,903	-	-	427,781	427,781	-	427,756	3,850,000
	-	Belanja Penggandaan	2,304,000		-	-	-	256,000	-	1,280,000	-	-	256,000	256,000	-	256,000	2,304,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	17,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	17,500,000		-	-	-	1,944,443	-	9,722,213	-	-	1,944,443	1,944,443	-	1,944,460	17,500,000
	e	Belanja Makanan dan Minuman	30,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	30,000,000		-	-	-	3,333,330	-	16,666,650	-	-	3,333,330	3,333,330	-	3,333,360	30,000,000
	f	Belanja Perjalanan Dinas	84,996,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	51,896,000		-	-	-	5,766,100	-	28,830,498	-	-	5,766,100	5,766,100	-	5,767,203	51,896,000
	-	Belanja Perjalanan Dinas Luar Daerah	33,100,000		-	-	-	3,677,856	-	17,611,510	-	-	3,677,856	3,677,856	777,770	3,677,152	33,100,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**21,111,084**	**-**	**104,777,648**	**-**	**-**	**21,111,084**	**21,111,084**	**777,770**	**21,111,331**	**190,000,000**
	TRI WULAN						**-**			**125,888,732**			**21,111,084**			**43,000,185**	**190,000,000**
75	**Kegiatan Pembinaan Sosial Politik - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**800,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**800,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**100,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	100,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	100,000,000		30,000,000	70,000,000	-	-	-	-	-	-	-	-	-	-	100,000,000
	2. Belanja Barang dan Jasa		**700,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	57,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	51,500,000		20,600,000	30,900,000	-	-	-	-	-	-	-	-	-	-	51,500,000
	-	Belanja Dekorasi/Dokumentasi	5,750,000		2,300,000	3,450,000	-	-	-	-	-	-	-	-	-	-	5,750,000
	b	Belanja Jasa Kantor	128,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	128,000,000		32,000,000	96,000,000	-	-	-	-	-	-	-	-	-	-	128,000,000
	c	Belanja Cetak dan Penggandaan	28,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	23,750,000		12,250,000	11,500,000	-	-	-	-	-	-	-	-	-	-	23,750,000
	-	Belanja Penggandaan	4,500,000		1,500,000	3,000,000	-	-	-	-	-	-	-	-	-	-	4,500,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	105,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	105,000,000		17,500,000	87,500,000	-	-	-	-	-	-	-	-	-	-	105,000,000
	e	Belanja Makanan dan Minuman	180,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	180,000,000		30,000,000	150,000,000	-	-	-	-	-	-	-	-	-	-	180,000,000
	f	Belanja Perjalanan Dinas	201,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	201,500,000		54,050,000	147,450,000	-	-	-	-	-	-	-	-	-	-	201,500,000
	JUMLAH PENGELUARAN PER BULAN				**200,200,000**	**599,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000,000**
	TRI WULAN						**800,000,000**			**-**			**-**			**-**	**800,000,000**
76	**Kegiatan Rakor Pengkajian Masalah-Masalah Strategis Daerah - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**330,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**330,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**40,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	40,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
		-	Uang Harian Peserta Kegiatan	40,000,000		-	-	-	-	-	-	-	-	-	-	40,000,000	-	40,000,000
	2. Belanja Barang dan Jasa			**290,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		22,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	20,300,000		-	-	-	-	-	-	-	-	-	-	20,300,000	-	20,300,000
		-	Belanja Dekorasi/Dokumentasi	2,300,000		-	-	-	-	-	-	-	-	-	-	2,300,000	-	2,300,000
	b	Belanja Jasa Kantor		51,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	51,200,000		-	-	-	-	-	-	-	-	-	-	51,200,000	-	51,200,000
	c	Belanja Cetak dan Penggandaan		10,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	9,500,000		-	-	-	-	-	-	-	-	-	-	9,500,000	-	9,500,000
		-	Belanja Penggandaan	1,200,000		-	-	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		42,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	42,000,000		-	-	-	-	-	-	-	-	-	-	42,000,000	-	42,000,000
	e	Belanja Makanan dan Minuman		72,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	72,000,000		-	-	-	-	-	-	-	-	-	-	72,000,000	-	72,000,000
	f	Belanja Perjalanan Dinas		91,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	91,500,000		-	-	-	-	-	-	-	-	-	-	91,500,000	-	91,500,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**330,000,000**	**-**	**330,000,000**
	TRI WULAN							**-**			**-**			**-**			**330,000,000**	**330,000,000**
77	**Peningkatan Koordinasi dan Pemantapan Kerjasama antar daerahkab/kota dan daerah perbatasan dalam rangka peningkatan keamanan - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**270,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**270,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**36,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		36,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	36,000,000		-	-	-	-	18,000,000	18,000,000	-	-	-	-	-	-	36,000,000
	2. Belanja Barang dan Jasa			**234,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		20,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	18,600,000		-	-	-	-	9,300,000	9,300,000	-	-	-	-	-	-	18,600,000
		-	Belanja Dekorasi/Dokumentasi	2,300,000		-	-	-	-	1,150,000	1,150,000	-	-	-	-	-	-	2,300,000
	b	Belanja Jasa Kantor		51,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	51,200,000		-	-	-	-	25,600,000	25,600,000	-	-	-	-	-	-	51,200,000
	c	Belanja Cetak dan Penggandaan		10,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	8,600,000		-	-	-	-	4,300,000	4,300,000	-	-	-	-	-	-	8,600,000
		-	Belanja Penggandaan	1,800,000		-	-	-	-	900,000	900,000	-	-	-	-	-	-	1,800,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		38,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	38,500,000		-	-	-	-	19,250,000	19,250,000	-	-	-	-	-	-	38,500,000
	e	Belanja Makanan dan Minuman		61,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	61,600,000		-	-	-	-	30,800,000	30,800,000	-	-	-	-	-	-	61,600,000
	f	Belanja Perjalanan Dinas		51,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	51,400,000		-	-	-	-	25,700,000	25,700,000	-	-	-	-	-	-	51,400,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**135,000,000**	**135,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**270,000,000**
	TRI WULAN							**-**			**270,000,000**			**-**			**-**	**270,000,000**
78	**Studi pengembangan manajemen konflik dan pengelolaan daerah konflik - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**350,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**350,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**45,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		45,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	45,000,000		-	-	-	-	-	-	-	-	45,000,000	-	-	-	45,000,000
	2. Belanja Barang dan Jasa			**305,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
					Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	a	Belanja Bahan Pakai Habis	26,550,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	23,100,000		-	-	-	-	-	-	-	-	23,100,000	-	-	-	23,100,000
	-	Belanja Dekorasi/Dokumentasi	3,450,000		-	-	-	-	-	-	-	-	3,450,000	-	-	-	3,450,000
	b	Belanja Jasa Kantor	76,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	76,800,000		-	-	-	-	-	-	-	-	76,800,000	-	-	-	76,800,000
	c	Belanja Cetak dan Penggandaan	13,575,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	10,875,000		-	-	-	-	-	-	-	-	10,875,000	-	-	-	10,875,000
	-	Belanja Penggandaan	2,700,000		-	-	-	-	-	-	-	-	2,700,000	-	-	-	2,700,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	47,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	47,250,000		-	-	-	-	-	-	-	-	47,250,000	-	-	-	47,250,000
	e	Belanja Makanan dan Minuman	81,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	81,000,000		-	-	-	-	-	-	-	-	81,000,000	-	-	-	81,000,000
	f	Belanja Perjalanan Dinas	59,825,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	59,825,000		-	-	-	-	-	-	-	-	59,825,000	-	-	-	59,825,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000,000**	**-**	**-**	**-**	**350,000,000**
	TRI WULAN						**-**			**-**			**350,000,000**			**-**	**350,000,000**
79	**Pendidikan budaya politik dan etika demokrasi - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**350,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**350,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**45,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	45,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	45,000,000		-	-	-	-	-	-	-	-	-	45,000,000	-	-	45,000,000
	2. Belanja Barang dan Jasa		**305,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	26,550,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	23,100,000		-	-	-	-	-	-	-	-	-	23,100,000	-	-	23,100,000
	-	Belanja Dekorasi/Dokumentasi	3,450,000		-	-	-	-	-	-	-	-	-	3,450,000	-	-	3,450,000
	b	Belanja Jasa Kantor	76,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	76,800,000		-	-	-	-	-	-	-	-	-	76,800,000	-	-	76,800,000
	c	Belanja Cetak dan Penggandaan	13,575,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	10,875,000		-	-	-	-	-	-	-	-	-	10,875,000	-	-	10,875,000
	-	Belanja Penggandaan	2,700,000		-	-	-	-	-	-	-	-	-	2,700,000	-	-	2,700,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	47,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Kamar/Akomodasi	47,250,000		-	-	-	-	-	-	-	-	-	47,250,000	-	-	47,250,000
	e	Belanja Makanan dan Minuman	81,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	81,000,000		-	-	-	-	-	-	-	-	-	81,000,000	-	-	81,000,000
	f	Belanja Perjalanan Dinas	59,825,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	59,825,000		-	-	-	-	-	-	-	-	-	59,825,000	-	-	59,825,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000,000**	**-**	**-**	**350,000,000**
	TRI WULAN						**-**			**-**			**-**			**350,000,000**	**350,000,000**
80	**Peningkatan Ideologi Negara dalam Berbagai Dimensi Kehidupan - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**220,225,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG		**220,225,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai		**12,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS	12,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	12,000,000		-	-	-	-	-	-	-	12,000,000	-	-	-	-	12,000,000
	2. Belanja Barang dan Jasa		**208,225,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis	28,050,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	24,600,000		-	-	-	-	-	-	-	24,600,000	-	-	-	-	24,600,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
		-	Belanja Dekorasi/Dokumentasi	3,450,000		-	-	-	-	-	-	-	3,450,000	-	-	-	-	3,450,000
	b	Belanja Jasa Kantor		76,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	76,800,000		-	-	-	-	-	-	-	76,800,000	-	-	-	-	76,800,000
	c	Belanja Cetak dan Penggandaan		12,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	11,550,000		-	-	-	-	-	-	-	11,550,000	-	-	-	-	11,550,000
		-	Belanja Penggandaan	1,350,000		-	-	-	-	-	-	-	1,350,000	-	-	-	-	1,350,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		5,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Ruang Rapat/Pertemuan	5,400,000		-	-	-	-	-	-	-	5,400,000	-	-	-	-	5,400,000
	e	Belanja Makanan dan Minuman		27,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	27,000,000		-	-	-	-	-	-	-	27,000,000	-	-	-	-	27,000,000
	f	Belanja Perjalanan Dinas		58,075,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	58,075,000		-	-	-	-	-	-	-	58,075,000	-	-	-	-	58,075,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**220,225,000**	**-**	**-**	**-**	**-**	**220,225,000**
	TRI WULAN							**-**			**-**			**220,225,000**			**-**	**220,225,000**
81	**Pengembangan dan Peningkatan Wawasan Kebangsaan dan Nasionalisme - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**800,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**800,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**95,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Honorarium Non PNS		95,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Upah Tenaga Kerja	5,000,000		-	-	-	-	-	-	2,500,000	2,500,000	-	-	-	-	5,000,000
		-	Uang Harian Peserta Kegiatan	90,000,000		-	-	-	-	-	-	45,000,000	45,000,000	-	-	-	-	90,000,000
	2. Belanja Barang dan Jasa			**705,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	a	Belanja Bahan Pakai Habis		45,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	41,200,000		-	-	-	-	-	-	20,600,000	20,600,000	-	-	-	-	41,200,000
		-	Belanja Dekorasi/Dokumentasi	4,600,000		-	-	-	-	-	-	2,300,000	2,300,000	-	-	-	-	4,600,000
	b	Belanja Jasa Kantor		102,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	102,200,000		-	-	-	-	-	-	51,100,000	51,100,000	-	-	-	-	102,200,000
	c	Belanja Cetak dan Penggandaan		22,300,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	19,000,000		-	-	-	-	-	-	9,500,000	9,500,000	-	-	-	-	19,000,000
		-	Belanja Penggandaan	3,300,000		-	-	-	-	-	-	1,650,000	1,650,000	-	-	-	-	3,300,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		84,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Gedung/Kantor/Tempat	84,000,000		-	-	-	-	-	-	42,000,000	42,000,000	-	-	-	-	84,000,000
	e	Belanja Sewa Sarana Mobilitas		7,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Sarana Mobilitas Darat	7,000,000		-	-	-	-	-	-	3,500,000	3,500,000	-	-	-	-	7,000,000
	f	Belanja Makanan dan Minuman		144,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	144,000,000		-	-	-	-	-	-	72,000,000	72,000,000	-	-	-	-	144,000,000
	g	Belanja Pakaian Kerja		18,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	18,000,000		-	-	-	-	-	-	9,000,000	9,000,000	-	-	-	-	18,000,000
	h	Belanja Perjalanan Dinas		116,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	116,700,000		-	-	-	-	-	-	58,350,000	58,350,000	-	-	-	-	116,700,000
	i	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat		165,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Hadiah Uang Atas Penghargaan	165,000,000		-	-	-	-	-	-	82,500,000	82,500,000	-	-	-	-	165,000,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**400,000,000**	**400,000,000**	**-**	**-**	**-**	**-**	**800,000,000**
	TRI WULAN							**-**			**-**			**800,000,000**			**-**	**800,000,000**
82	**Kegiatan FGD Pengkajian Patologi Sosial - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**219,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	BELANJA LANGSUNG			**219,600,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1. Belanja Pegawai			**20,000,000**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

NO	NAMA KEGIATAN DAN URAIAN BELANJA		ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	JUMLAH
	a	Honorarium Non PNS	20,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	20,000,000		-	-	-	-	20,000,000	-	-	-	-	-	-	-	20,000,000
	2. Belanja Barang dan Jasa		**199,600,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	12,700,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	10,400,000		-	-	-	-	10,400,000	-	-	-	-	-	-	-	10,400,000
	-	Belanja Dekorasi/Dokumentasi	2,300,000		-	-	-	-	2,300,000	-	-	-	-	-	-	-	2,300,000
	b	Belanja Jasa Kantor	38,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	38,400,000		-	-	-	-	38,400,000	-	-	-	-	-	-	-	38,400,000
	c	Belanja Cetak dan Penggandaan	5,300,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	5,000,000		-	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
	-	Belanja Penggandaan	300,000		-	-	-	-	300,000	-	-	-	-	-	-	-	300,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	22,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Gedung/Kantor/Tempat	22,750,000		-	-	-	-	22,750,000	-	-	-	-	-	-	-	22,750,000
	e	Belanja Makanan dan Minuman	33,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	33,800,000		-	-	-	-	33,800,000	-	-	-	-	-	-	-	33,800,000
	f	Belanja Perjalanan Dinas	41,650,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	41,650,000		-	-	-	-	41,650,000	-	-	-	-	-	-	-	41,650,000
	g	Belanja Jasa Konsultansi	45,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Konsultansi Non Kostruksi	45,000,000		-	-	-	-	45,000,000	-	-	-	-	-	-	-	45,000,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**219,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**219,600,000**
	TRI WULAN						**-**			**219,600,000**			**-**			**-**	**219,600,000**
83	**Kegiatan Mediasi Penanganan Masalah Strategis Yang Berdampak Politis - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**500,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG		**500,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai		**45,500,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS	45,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Uang Harian Peserta Kegiatan	45,500,000		-	-	-	-	-	-	-	-	-	15,166,670	15,166,670	15,166,660	45,500,000
	2. Belanja Barang dan Jasa		**454,500,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis	27,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Alat Tulis Kantor	22,800,000		-	-	-	-	-	-	-	-	-	7,600,010	7,600,010	7,599,980	22,800,000
	-	Belanja Dekorasi/Dokumentasi	4,600,000		-	-	-	-	-	-	-	-	-	1,533,410	1,533,410	1,533,180	4,600,000
	b	Belanja Jasa Kantor	102,400,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	102,400,000		-	-	-	-	-	-	-	-	-	34,133,120	34,133,120	34,133,760	102,400,000
	c	Belanja Cetak dan Penggandaan	24,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Cetak	18,600,000		-	-	-	-	-	-	-	-	-	6,199,994	6,199,994	6,200,012	18,600,000
	-	Belanja Penggandaan	6,000,000		-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	6,000,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir	66,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Sewa Gedung/Kantor/Tempat	66,500,000		-	-	-	-	-	-	-	-	-	22,166,673	22,166,673	22,166,655	66,500,000
	e	Belanja Makanan dan Minuman	111,750,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Makanan Dan Minuman Peserta Kegiatan	111,750,000		-	-	-	-	-	-	-	-	-	37,250,003	37,250,003	37,249,995	111,750,000
	f	Belanja Pakaian Kerja	29,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Pakaian Kerja Lapangan	29,000,000		-	-	-	-	-	-	-	-	-	9,666,670	9,666,670	9,666,660	29,000,000
	g	Belanja Perjalanan Dinas	92,850,000		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	Belanja Perjalanan Dinas Dalam Daerah	92,850,000		-	-	-	-	-	-	-	-	-	30,949,734	30,949,734	30,950,532	92,850,000
	JUMLAH PENGELUARAN PER BULAN				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**166,666,283**	**166,666,283**	**166,667,434**	**500,000,000**
	TRI WULAN						**-**			**-**			**-**			**500,000,000**	**500,000,000**
84	**Kegiatan Peningkatan Apresiasi Nilai-nilai Kebangsaan melalui Pagelaran Seni dan Budaya Daerah - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**			**300,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	BELANJA LANGSUNG			**300,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**66,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		66,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	30,000,000		-	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000	30,000,000
		-	Upah Pekerja Seni	36,000,000		-	-	-	-	-	-	-	-	-	-	18,000,000	18,000,000	36,000,000
	2. Belanja Barang dan Jasa			**234,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		17,600,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	15,300,000		-	-	-	-	-	-	-	-	-	-	7,650,000	7,650,000	15,300,000
		-	Belanja Dekorasi/Dokumentasi	2,300,000		-	-	-	-	-	-	-	-	-	-	1,150,000	1,150,000	2,300,000
	b	Belanja Jasa Kantor		51,200,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	51,200,000		-	-	-	-	-	-	-	-	-	-	25,600,000	25,600,000	51,200,000
	c	Belanja Cetak dan Penggandaan		8,450,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	7,250,000		-	-	-	-	-	-	-	-	-	-	3,625,000	3,625,000	7,250,000
		-	Belanja Penggandaan	1,200,000		-	-	-	-	-	-	-	-	-	-	600,000	600,000	1,200,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		31,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Kamar/Akomodasi	31,500,000		-	-	-	-	-	-	-	-	-	-	15,750,000	15,750,000	31,500,000
	e	Belanja Makanan dan Minuman		54,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	54,000,000		-	-	-	-	-	-	-	-	-	-	27,000,000	27,000,000	54,000,000
	f	Belanja Pakaian Kerja		18,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	18,000,000		-	-	-	-	-	-	-	-	-	-	9,000,000	9,000,000	18,000,000
	g	Belanja Perjalanan Dinas		53,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	53,250,000		-	-	-	-	-	-	-	-	-	-	26,625,000	26,625,000	53,250,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000,000**	**150,000,000**	**300,000,000**
	TRI WULAN							**-**			**-**			**-**			**300,000,000**	**300,000,000**
85	**Kegiatan Pendidikan Politik Bagi Perempuan - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**800,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**800,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**100,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		100,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	100,000,000		-	-	33,333,330	33,333,330	33,333,340	-	-	-	-	-	-	-	100,000,000
	2. Belanja Barang dan Jasa			**700,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		57,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	51,500,000		-	-	17,166,680	17,166,680	17,166,640	-	-	-	-	-	-	-	51,500,000
		-	Belanja Dekorasi/Dokumentasi	5,750,000		-	-	1,916,705	1,916,705	1,916,590	-	-	-	-	-	-	-	5,750,000
	b	Belanja Jasa Kantor		128,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	128,000,000		-	-	42,666,560	42,666,560	42,666,880	-	-	-	-	-	-	-	128,000,000
	c	Belanja Cetak dan Penggandaan		28,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	23,750,000		-	-	7,916,667	7,916,667	7,916,667	-	-	-	-	-	-	-	23,750,000
		-	Belanja Penggandaan	4,500,000		-	-	1,500,000	1,500,000	1,500,000	-	-	-	-	-	-	-	4,500,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		105,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Gedung/Kantor/Tempat	105,000,000		-	-	35,000,000	35,000,000	35,000,000	-	-	-	-	-	-	-	105,000,000
	e	Belanja Makanan dan Minuman		180,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	180,000,000		-	-	60,000,000	60,000,000	60,000,000	-	-	-	-	-	-	-	180,000,000
	f	Belanja Perjalanan Dinas		201,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	201,500,000		-	-	67,165,907	67,165,907	67,168,186	-	-	-	-	-	-	-	201,500,000
	JUMLAH PENGELUARAN PER BULAN					**-**	**-**	**266,665,849**	**266,665,849**	**266,668,303**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000,000**
	TRI WULAN							**266,665,849**			**533,334,152**			**-**			**-**	**800,000,000**

NO	NAMA KEGIATAN DAN URAIAN BELANJA			ANGGARAN (Rp.)		RENCANA PENGELUARAN ANGGARAN												JUMLAH
						Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
86	**Kegiatan Peningkatan Komunikasi Politik Bagi Masyarakat - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**380,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**380,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**48,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		48,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	48,000,000		-	-	-	-	-	-	-	-	24,000,000	24,000,000	-	-	48,000,000
	2. Belanja Barang dan Jasa			**332,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		28,350,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	24,900,000		-	-	-	-	-	-	-	-	12,450,000	12,450,000	-	-	24,900,000
		-	Belanja Dekorasi/Dokumentasi	3,450,000		-	-	-	-	-	-	-	-	1,725,000	1,725,000	-	-	3,450,000
	b	Belanja Jasa Kantor		76,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	76,800,000		-	-	-	-	-	-	-	-	38,400,000	38,400,000	-	-	76,800,000
	c	Belanja Cetak dan Penggandaan		14,250,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	11,550,000		-	-	-	-	-	-	-	-	5,775,000	5,775,000	-	-	11,550,000
		-	Belanja Penggandaan	2,700,000		-	-	-	-	-	-	-	-	1,350,000	1,350,000	-	-	2,700,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		52,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Gedung/Kantor/Tempat	52,500,000		-	-	-	-	-	-	-	-	26,250,000	26,250,000	-	-	52,500,000
	e	Belanja Makanan dan Minuman		90,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	90,000,000		-	-	-	-	-	-	-	-	45,000,000	45,000,000	-	-	90,000,000
	f	Belanja Perjalanan Dinas		70,100,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	70,100,000		-	-	-	-	-	-	-	-	35,050,000	35,050,000	-	-	70,100,000
	JUMLAH PENGELUARAN PER BULAN					-	-	-	-	-	-	-	-	**190,000,000**	**190,000,000**	-	-	**380,000,000**
	TRI WULAN							-			-			**190,000,000**			**190,000,000**	**380,000,000**
87	**Kegiatan Sinkronisasi Kesbangpo dan linmas - BADAN KESATUAN BANGSA, POLITIK & PERLINDUNGAN MASYARAKAT**				**500,000,000**	-	-	-	-	-	-	-	-	-	-	-	-	-
	BELANJA LANGSUNG			**500,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Belanja Pegawai			**47,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Honorarium Non PNS		47,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Uang Harian Peserta Kegiatan	47,000,000		-	11,750,000	11,750,000	-	-	-	-	-	-	-	11,750,000	11,750,000	47,000,000
	2. Belanja Barang dan Jasa			**453,000,000**		-	-	-	-	-	-	-	-	-	-	-	-	-
	a	Belanja Bahan Pakai Habis		28,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Alat Tulis Kantor	24,300,000		-	5,950,000	5,950,000	-	-	-	-	-	-	-	6,200,000	6,200,000	24,300,000
		-	Belanja Dekorasi/Dokumentasi	4,600,000		-	1,150,000	1,150,000	-	-	-	-	-	-	-	1,150,000	1,150,000	4,600,000
	b	Belanja Jasa Kantor		92,800,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	92,800,000		-	23,200,000	23,200,000	-	-	-	-	-	-	-	23,200,000	23,200,000	92,800,000
	c	Belanja Cetak dan Penggandaan		21,550,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Cetak	16,300,000		-	3,962,500	3,962,500	-	-	-	-	-	-	-	4,187,500	4,187,500	16,300,000
		-	Belanja Penggandaan	5,250,000		-	637,500	637,500	-	-	-	-	-	-	-	1,987,500	1,987,500	5,250,000
	d	Belanja Sewa Rumah/Gedung/Gudang/Parkir		69,125,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Gedung/Kantor/Tempat	69,125,000		-	17,062,500	17,062,500	-	-	-	-	-	-	-	17,500,000	17,500,000	69,125,000
	e	Belanja Sewa Sarana Mobilitas		8,500,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Sewa Sarana Mobilitas Darat	8,500,000		-	2,125,000	2,125,000	-	-	-	-	-	-	-	2,125,000	2,125,000	8,500,000
	f	Belanja Makanan dan Minuman		106,900,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Makanan Dan Minuman Peserta Kegiatan	106,900,000		-	26,475,000	26,475,000	-	-	-	-	-	-	-	26,975,000	26,975,000	106,900,000
	g	Belanja Pakaian Kerja		21,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Pakaian Kerja Lapangan	21,000,000		-	5,000,000	5,000,000	-	-	-	-	-	-	-	5,500,000	5,500,000	21,000,000
	h	Belanja Perjalanan Dinas		104,225,000		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	Belanja Perjalanan Dinas Dalam Daerah	104,225,000		-	25,526,250	25,526,250	-	-	-	-	-	-	-	26,586,250	26,586,250	104,225,000

NO	NAMA KEGIATAN DAN URAIAN BELANJA	ANGGARAN	RENCANA PENGELUARAN ANGGARAN												JUMLAH
		(Rp.)	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	JUMLAH PENGELUARAN PER BULAN		**-**	**122,838,750**	**122,838,750**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**127,161,250**	**127,161,250**	**500,000,000**
	TRI WULAN				**245,677,500**			**-**			**-**			**254,322,500**	**500,000,000**