

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI S.D SEMESTER I 2017
TAHUN ANGGARAN 2017

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.	PENDAPATAN	74,001,744,354.00	40,409,781,711.60	33,591,962,642.40	54.61
4.1.	Pendapatan Asli Daerah	74,001,744,354.00	40,409,781,711.60	33,591,962,642.40	54.61
4.1.1.	Hasil Pajak Daerah	8,335,850,000.00	12,551,536,717.50	(4,215,686,717.50)	150.57
4.1.1.01.	Pajak Hotel	84,000,000.00	96,298,601.00	(12,298,601.00)	114.64
4.1.1.01.06.	Hotel bintang satu	84,000,000.00	96,298,601.00	(12,298,601.00)	114.64
4.1.1.02.	Pajak Restoran	2,575,000,000.00	956,053,258.50	1,618,946,741.50	37.13
4.1.1.02.01.	Restoran	2,575,000,000.00	956,053,258.50	1,618,946,741.50	37.13
4.1.1.03.	Pajak Hiburan	31,500,000.00	11,245,500.00	20,254,500.00	35.70
4.1.1.03.02.	Pagelaran kesenian/musik/tari/busana	31,500,000.00	0.00	31,500,000.00	0.00
4.1.1.03.07.	Karaoke	0.00	9,128,500.00	(9,128,500.00)	100.00
4.1.1.03.10.	Permainan bilyar	0.00	461,000.00	(461,000.00)	100.00
4.1.1.03.18.	Pusat kebugaran	0.00	1,656,000.00	(1,656,000.00)	100.00
4.1.1.04.	Pajak Reklame	36,750,000.00	91,008,000.00	(54,258,000.00)	247.64
4.1.1.04.01.	Reklame papan/bill board/vidiotron/megatron	36,750,000.00	63,455,000.00	(26,705,000.00)	172.67
4.1.1.04.02.	Reklame kain	0.00	26,056,000.00	(26,056,000.00)	100.00
4.1.1.04.05.	Reklame berjalan	0.00	1,497,000.00	(1,497,000.00)	100.00
4.1.1.05.	Pajak Penerangan Jalan	4,676,000,000.00	10,354,138,498.00	(5,678,138,498.00)	221.43
4.1.1.05.01.	Pajak penerangan jalan PLN	3,626,000,000.00	2,032,622,707.00	1,593,377,293.00	56.06
4.1.1.05.02.	Pajak penerangan jalan non PLN	1,050,000,000.00	8,321,515,791.00	(7,271,515,791.00)	792.53
4.1.1.06.	Pajak Parkir	6,300,000.00	3,655,500.00	2,644,500.00	58.02
4.1.1.06.01.	Pajak parkir	6,300,000.00	3,655,500.00	2,644,500.00	58.02
4.1.1.07.	Pajak Air Tanah	3,500,000.00	1,135,000.00	2,365,000.00	32.43
4.1.1.07.01.	Pajak air tanah	3,500,000.00	1,135,000.00	2,365,000.00	32.43
4.1.1.09.	Pajak Mineral Bukan Logam dan Batuan	0.00	446,730,968.00	(446,730,968.00)	100.00
4.1.1.09.05.	Batu apung	0.00	550,000.00	(550,000.00)	100.00
4.1.1.09.06.	Tanah timbun	0.00	25,011,637.00	(25,011,637.00)	100.00
4.1.1.09.07.	Tanah urug	0.00	400,000.00	(400,000.00)	100.00
4.1.1.09.08.	Batu sirtu	0.00	75,744,619.00	(75,744,619.00)	100.00
4.1.1.09.09.	Batu granit/andesit	0.00	141,657,275.00	(141,657,275.00)	100.00
4.1.1.09.10.	Pasir kuarsa	0.00	107,187,999.00	(107,187,999.00)	100.00
4.1.1.09.12.	Pasir Beton	0.00	22,728,438.00	(22,728,438.00)	100.00
4.1.1.09.13.	Koral Beton	0.00	73,451,000.00	(73,451,000.00)	100.00
4.1.1.10.	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	720,000,000.00	379,107,947.00	340,892,053.00	52.65
4.1.1.10.01.	Pajak bumi dan bangunan perdesaan dan perkotaan	720,000,000.00	379,107,947.00	340,892,053.00	52.65
4.1.1.11.	Bea Perolehan Hak Atas Tanah dan Bangunan	202,800,000.00	212,163,445.00	(9,363,445.00)	104.62
4.1.1.11.01.	Bea perolehan hak atas tanah dan bangunan	202,800,000.00	212,163,445.00	(9,363,445.00)	104.62
4.1.2.	Hasil Retribusi Daerah	570,405,000.00	232,122,546.00	338,282,454.00	40.69
4.1.2.01.	Retribusi Jasa Umum	330,000,000.00	57,899,800.00	272,100,200.00	17.55
4.1.2.01.01.	Retribusi pelayanan kesehatan	330,000,000.00	57,899,800.00	272,100,200.00	17.55
4.1.2.02.	Retribusi Jasa Usaha	101,000,000.00	70,356,375.00	30,643,625.00	69.66
4.1.2.02.09.	Retribusi pelayanan kepelabuhanan	76,000,000.00	53,356,375.00	22,643,625.00	70.21
4.1.2.02.11.	Retribusi penyeberangan di air	10,000,000.00	17,000,000.00	(7,000,000.00)	170.00
4.1.2.02.17.	Retribusi sandaran kapal	15,000,000.00	0.00	15,000,000.00	0.00
4.1.2.03.	Retribusi Perizinan Tertentu	139,405,000.00	103,866,371.00	35,538,629.00	74.51
4.1.2.03.01.	Retribusi izin mendirikan bangunan	68,250,000.00	98,139,676.00	(29,889,676.00)	143.79

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.1.2.03.03.	Retribusi izin gangguan	31,500,000.00	5,726,695.00	25,773,305.00	18.18
4.1.2.03.05.	Retribusi izin usaha perikanan	39,655,000.00	0.00	39,655,000.00	0.00
4.1.3.	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	6,150,000,000.00	4,701,515,175.00	1,448,484,825.00	76.45
4.1.3.01.	Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	6,150,000,000.00	4,701,515,175.00	1,448,484,825.00	76.45
4.1.3.01.03.	Dividen BUMD	6,150,000,000.00	4,701,515,175.00	1,448,484,825.00	76.45
4.1.4.	Lain-lain Pendapatan Asli Daerah yang Sah	58,945,489,354.00	22,924,607,273.10	36,020,882,080.90	38.89
4.1.4.01.	Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan	0.00	580,970,000.00	(580,970,000.00)	100.00
4.1.4.01.06.	Penjualan kendaraan dinas roda empat	0.00	580,970,000.00	(580,970,000.00)	100.00
4.1.4.02.	Penerimaan Jasa Giro	2,265,543,354.00	1,594,063,672.80	671,479,681.20	70.36
4.1.4.02.01.	Jasa giro kas daerah	2,050,543,354.00	1,458,403,431.47	592,139,922.53	71.12
4.1.4.02.02.	Jasa giro pemegang kas	215,000,000.00	135,660,241.33	79,339,758.67	63.10
4.1.4.03.	Pendapatan Bunga Deposito	14,500,000,000.00	4,100,580,476.90	10,399,419,523.10	28.28
4.1.4.03.01.	Rekening deposito pada bank	14,500,000,000.00	4,100,580,476.90	10,399,419,523.10	28.28
4.1.4.06.	Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan	0.00	4,165,000.00	(4,165,000.00)	100.00
4.1.4.06.03.	Bidang pekerjaan umum	0.00	4,165,000.00	(4,165,000.00)	100.00
4.1.4.07.	Pendapatan Denda Pajak	0.00	27,382,735.00	(27,382,735.00)	100.00
4.1.4.07.01.	Pendapatan denda pajak hotel	0.00	114,040.00	(114,040.00)	100.00
4.1.4.07.02.	Pendapatan denda pajak restoran	0.00	708,640.00	(708,640.00)	100.00
4.1.4.07.03.	Pendapatan denda pajak hiburan	0.00	70,350.00	(70,350.00)	100.00
4.1.4.07.04.	Pendapatan denda pajak reklame	0.00	1,269,460.00	(1,269,460.00)	100.00
4.1.4.07.07.	Pendapatan denda pajak parkir	0.00	41,000.00	(41,000.00)	100.00
4.1.4.07.12.	Pendapatan denda pajak bumi dan bangunan perdesaan dan perkotaan	0.00	25,179,245.00	(25,179,245.00)	100.00
4.1.4.08.	Pendapatan Denda Retribusi	0.00	1,562.00	(1,562.00)	100.00
4.1.4.08.04.	Pendapatan denda retribusi izin gangguan	0.00	1,562.00	(1,562.00)	100.00
4.1.4.10.	Pendapatan dari Pengembalian	0.00	100,922,668.33	(100,922,668.33)	100.00
4.1.4.10.04.	Pendapatan dari pengembalian kelebihan pembayaran perjalanan dinas	0.00	100,922,668.33	(100,922,668.33)	100.00
4.1.4.15.	Pendapatan BLUD	36,181,050,000.00	15,406,454,920.07	20,774,595,079.93	42.58
4.1.4.15.01.	Pendapatan BLUD	36,181,050,000.00	15,406,454,920.07	20,774,595,079.93	42.58
4.1.4.16.	Dana Kapitasi JKN pada FKTP	5,998,896,000.00	720,635,748.00	5,278,260,252.00	12.01
4.1.4.16.01.	Dana Kapitasi JKN pada FKTP	5,998,896,000.00	720,635,748.00	5,278,260,252.00	12.01
4.1.4.18.	Lain-lain Penerimaan	0.00	389,430,490.00	(389,430,490.00)	100.00
4.1.4.18.01.	Lain-lain Penerimaan	0.00	389,430,490.00	(389,430,490.00)	100.00
	JUMLAH PENDAPATAN	74,001,744,354.00	40,409,781,711.60	33,591,962,642.40	54.61
5.	BELANJA	1,043,897,933,399.00	322,173,321,147.00	721,724,612,252.00	30.86
5.1.	Belanja Tidak Langsung	295,336,875,130.00	127,000,212,916.00	168,336,662,214.00	43.00
5.1.1.	Belanja Pegawai	295,336,875,130.00	127,000,212,916.00	168,336,662,214.00	43.00
5.1.1.01.	Gaji dan Tunjangan	164,918,709,930.00	74,223,196,115.00	90,695,513,815.00	45.01
5.1.1.01.01.	Gaji pokok PNS/uang representasi 1)	118,325,439,622.00	57,309,623,595.00	61,015,816,027.00	48.43
5.1.1.01.02.	Tunjangan keluarga	13,139,418,908.00	4,853,132,732.00	8,286,286,176.00	36.94
5.1.1.01.03.	Tunjangan jabatan 1)	7,007,507,200.00	2,789,948,214.00	4,217,558,986.00	39.81
5.1.1.01.04.	Tunjangan fungsional	6,646,441,800.00	2,099,645,000.00	4,546,796,800.00	31.59
5.1.1.01.06.	Tunjangan beras 1)	9,293,036,000.00	3,596,565,720.00	5,696,470,280.00	38.70
5.1.1.01.07.	Tunjangan PPh/tunjangan khusus	1,184,628,100.00	155,155,566.00	1,029,472,534.00	13.10
5.1.1.01.08.	Pembulatan gaji	2,317,100.00	811,612.00	1,505,488.00	35.03
5.1.1.01.09.	Iuran asuransi kesehatan	3,441,904,700.00	1,619,615,009.00	1,822,289,691.00	47.06
5.1.1.01.10.	Uang paket 2)	41,688,300.00	19,341,000.00	22,347,300.00	46.39
5.1.1.01.11.	Tunjangan panitia musyawarah 2)	15,300,400.00	6,942,600.00	8,357,800.00	45.38
5.1.1.01.12.	Tunjangan komisi 2)	28,217,300.00	12,773,775.00	15,443,525.00	45.27

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.1.1.01.13.	Tunjangan panitia anggaran 2)	12,870,800.00	7,186,200.00	5,684,600.00	55.83
5.1.1.01.14.	Tunjangan badan kehormatan 2)	8,995,700.00	2,588,250.00	6,407,450.00	28.77
5.1.1.01.15.	Tunjangan alat kelengkapan lainnya 2)	9,795,300.00	4,476,150.00	5,319,150.00	45.70
5.1.1.01.16.	Tunjangan perumahan 2)	200,000,000.00	84,000,000.00	116,000,000.00	42.00
5.1.1.01.17.	Uang duka wafat/tewas 2)	206,420,000.00	0.00	206,420,000.00	0.00
5.1.1.01.18.	Uang jasa pengabdian 2)	202,333,000.00	0.00	202,333,000.00	0.00
5.1.1.01.19.	Belanja penunjang operasional pimpinan DPRD	570,360,000.00	156,240,000.00	414,120,000.00	27.39
5.1.1.01.21.	Tunjangan umum	3,732,663,700.00	1,230,206,255.00	2,502,457,445.00	32.96
5.1.1.01.22.	Iuran jaminan kecelakaan kerja	377,499,000.00	127,811,181.00	249,687,819.00	33.86
5.1.1.01.23.	Iuran jaminan kematian	471,873,000.00	147,133,256.00	324,739,744.00	31.18
5.1.1.02.	Tambahan Penghasilan PNS	118,396,538,200.00	51,833,616,803.00	66,562,921,397.00	43.78
5.1.1.02.01.	Tambahan penghasilan berdasarkan beban kerja	6,451,190,000.00	2,107,410,000.00	4,343,780,000.00	32.67
5.1.1.02.02.	Tambahan penghasilan berdasarkan tempat bertugas	67,569,035,500.00	32,209,724,103.00	35,359,311,397.00	47.67
5.1.1.02.03.	Tambahan penghasilan berdasarkan kondisi kerja	17,874,350,000.00	9,100,687,500.00	8,773,662,500.00	50.91
5.1.1.02.04.	Tambahan penghasilan berdasarkan kelangkaan profesi	8,364,254,700.00	4,267,500,000.00	4,096,754,700.00	51.02
5.1.1.02.07.	Tambahan penghasilan Guru PNSD	1,311,000,000.00	283,500,000.00	1,027,500,000.00	21.62
5.1.1.02.08.	Tunjangan profesi Guru PNSD	15,999,582,000.00	3,660,711,500.00	12,338,870,500.00	22.88
5.1.1.02.09.	Tunjangan khusus Guru PNSD	827,126,000.00	204,083,700.00	623,042,300.00	24.67
5.1.1.03.	Belanja Penerimaan Lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH	11,742,552,000.00	943,399,998.00	10,799,152,002.00	8.03
5.1.1.03.01.	Tunjangan komunikasi intensif pimpinan dan anggota DPRD	2,016,000,000.00	743,400,000.00	1,272,600,000.00	36.88
5.1.1.03.02.	Belanja penunjang operasional KDH/WKDH	3,738,000,000.00	199,999,998.00	3,538,000,002.00	5.35
5.1.1.03.03.	Tunjangan resea	882,000,000.00	0.00	882,000,000.00	0.00
5.1.1.03.04.	Tunjangan transportasi	5,106,552,000.00	0.00	5,106,552,000.00	0.00
5.1.1.05.	Insentif Pemungutan Pajak Daerah	251,750,000.00	0.00	251,750,000.00	0.00
5.1.1.05.01.	Insentif pemungutan pajak daerah	251,750,000.00	0.00	251,750,000.00	0.00
5.1.1.06.	Insentif Pemungutan Retribusi Daerah	27,325,000.00	0.00	27,325,000.00	0.00
5.1.1.06.01.	Insentif pemungutan retribusi daerah	27,325,000.00	0.00	27,325,000.00	0.00
5.2.	Belanja Langsung	748,561,058,269.00	195,173,108,231.00	553,387,950,038.00	26.07
5.2.1.	Belanja Pegawai	100,702,045,190.00	44,176,943,394.00	56,525,101,796.00	43.87
5.2.1.01.	Honorarium PNS	29,448,672,000.00	11,151,425,000.00	18,297,247,000.00	37.87
5.2.1.01.01.	Honorarium panitia pelaksana kegiatan	14,478,250,000.00	5,743,840,000.00	8,734,410,000.00	39.67
5.2.1.01.02.	Honorarium tim pengadaan barang dan jasa	631,465,000.00	157,000,000.00	474,465,000.00	24.86
5.2.1.01.03.	Honorarium pejabat dan staf pelaksana teknis kegiatan	9,743,926,000.00	3,726,475,000.00	6,017,451,000.00	38.24
5.2.1.01.04.	Honorarium panitia/pejabat penerima hasil pekerjaan	815,350,000.00	116,700,000.00	698,650,000.00	14.31
5.2.1.01.05.	Honorarium petugas/pengawas lapangan/peserta kegiatan	3,779,681,000.00	1,407,410,000.00	2,372,271,000.00	37.24
5.2.1.02.	Honorarium Non PNS	69,721,593,190.00	32,370,497,050.00	37,351,096,140.00	46.43
5.2.1.02.01.	Honorarium panitia pelaksana kegiatan	2,240,640,000.00	852,120,000.00	1,388,520,000.00	38.03
5.2.1.02.02.	Honorarium pegawai honorer/tidak tetap	50,188,688,190.00	24,138,912,050.00	26,049,776,140.00	48.10
5.2.1.02.03.	Honorarium staf administrasi kegiatan	3,781,325,000.00	1,515,095,000.00	2,266,230,000.00	40.07
5.2.1.02.04.	Honorarium petugas/pengawas lapangan/peserta kegiatan	13,510,940,000.00	5,864,370,000.00	7,646,570,000.00	43.40
5.2.1.03.	Uang Lembur	41,580,000.00	0.00	41,580,000.00	0.00
5.2.1.03.01.	Uang lembur PNS	3,080,000.00	0.00	3,080,000.00	0.00
5.2.1.03.02.	Uang lembur non PNS	38,500,000.00	0.00	38,500,000.00	0.00
5.2.1.04.	Honorarium Pengelolaan Dana BOS	175,000,000.00	35,000,000.00	140,000,000.00	20.00
5.2.1.04.01.	Honorarium pengelolaan dana BOS	175,000,000.00	35,000,000.00	140,000,000.00	20.00
5.2.1.06.	Belanja Pegawai BLUD	1,142,400,000.00	547,336,344.00	595,063,656.00	47.91
5.2.1.06.01.	Belanja pegawai BLUD	1,142,400,000.00	547,336,344.00	595,063,656.00	47.91

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.1.07.	Belanja pegawai FKTP	172,800,000.00	72,685,000.00	100,115,000.00	42.06
5.2.1.07.01.	Belanja pegawai FKTP	172,800,000.00	72,685,000.00	100,115,000.00	42.06
5.2.2.	Belanja Barang dan Jasa	357,646,718,873.00	132,999,579,195.00	224,647,139,678.00	37.19
5.2.2.01.	Belanja Bahan Pakai Habis	12,034,604,009.00	5,189,672,382.00	6,844,931,627.00	43.12
5.2.2.01.01.	Belanja alat tulis kantor	5,587,941,509.00	2,470,140,452.00	3,117,801,057.00	44.20
5.2.2.01.02.	Belanja dokumentasi/administrasi tender	44,436,000.00	21,347,000.00	23,089,000.00	48.04
5.2.2.01.03.	Belanja alat listrik dan elektronik (lampu pijar, battry kering)	771,312,000.00	526,129,400.00	245,182,600.00	68.21
5.2.2.01.04.	Belanja perangko, materai, dan benda pos lainnya	1,255,782,900.00	519,957,281.00	735,825,619.00	41.41
5.2.2.01.05.	Belanja peralatan kebersihan dan bahan pembersih	1,166,881,600.00	492,423,827.00	674,457,773.00	42.20
5.2.2.01.06.	Belanja bahan bakar minyak/gas	1,789,613,000.00	537,287,022.00	1,252,325,978.00	30.02
5.2.2.01.08.	Belanja pengisian tabung gas	1,800,000.00	0.00	1,800,000.00	0.00
5.2.2.01.09.	Belanja spanduk	1,142,049,500.00	479,057,400.00	662,992,100.00	41.95
5.2.2.01.10.	Belanja dekorasi	274,787,500.00	143,330,000.00	131,457,500.00	52.16
5.2.2.02.	Belanja Bahan/Material	9,354,098,400.00	1,968,645,556.00	7,385,452,844.00	21.05
5.2.2.02.01.	Belanja bahan baku bangunan	178,500,000.00	125,200,000.00	53,300,000.00	70.14
5.2.2.02.02.	Belanja bahan/bibit tanaman	335,000,000.00	0.00	335,000,000.00	0.00
5.2.2.02.03.	Belanja bibit ternak	170,000,000.00	115,000,000.00	55,000,000.00	67.65
5.2.2.02.04.	Belanja bahan obat-obatan	3,855,644,600.00	50,107,500.00	3,805,537,100.00	1.30
5.2.2.02.05.	Belanja bahan kimia	115,050,000.00	57,352,000.00	57,698,000.00	49.85
5.2.2.02.07.	Belanja alat perlengkapan	4,439,301,800.00	1,497,994,056.00	2,941,307,744.00	33.74
5.2.2.02.08.	Belanja material/hadiah	260,602,000.00	122,992,000.00	137,610,000.00	47.20
5.2.2.03.	Belanja Jasa Kantor	42,093,960,100.00	22,703,789,446.00	19,390,170,654.00	53.94
5.2.2.03.01.	Belanja air	853,780,000.00	271,612,228.00	582,167,772.00	31.81
5.2.2.03.02.	Belanja telepon	257,400,000.00	54,750,656.00	202,649,344.00	21.27
5.2.2.03.03.	Belanja listrik	5,109,941,400.00	1,872,118,908.00	3,237,822,492.00	36.64
5.2.2.03.05.	Belanja surat kabar/majalah	1,631,693,000.00	549,470,000.00	1,082,223,000.00	33.67
5.2.2.03.06.	Belanja kawat/faksimili/internet	4,041,872,000.00	1,529,706,197.00	2,512,165,803.00	37.85
5.2.2.03.07.	Belanja paket/pengiriman	447,098,000.00	27,660,000.00	419,438,000.00	6.19
5.2.2.03.08.	Belanja sertifikasi	145,530,000.00	8,764,500.00	136,765,500.00	6.02
5.2.2.03.13.	Belanja jasa medis/laboratorium	17,525,795,700.00	12,875,461,745.00	4,650,333,955.00	73.47
5.2.2.03.14.	Belanja jasa kebersihan	2,307,625,000.00	929,600,380.00	1,378,024,620.00	40.28
5.2.2.03.15.	Belanja jasa kesenian	293,175,000.00	100,200,000.00	192,975,000.00	34.18
5.2.2.03.16.	Belanja jasa administrasi	528,350,000.00	149,184,998.00	379,165,002.00	28.24
5.2.2.03.17.	Belanja jasa publikasi	2,426,400,000.00	1,398,490,000.00	1,027,910,000.00	57.64
5.2.2.03.19.	Belanja jasa humas	5,769,450,000.00	2,693,500,000.00	3,075,950,000.00	46.69
5.2.2.03.21.	Belanja jasa keamanan	302,000,000.00	89,619,834.00	212,380,166.00	29.68
5.2.2.03.22.	Belanja perangkat lunak (software)	279,550,000.00	80,050,000.00	199,500,000.00	28.64
5.2.2.03.23.	Belanja jasa pengolahan data	115,600,000.00	56,600,000.00	59,000,000.00	48.96
5.2.2.03.24.	Belanja upah	58,700,000.00	17,000,000.00	41,700,000.00	28.96
5.2.2.04.	Belanja Premi Asuransi	752,000,000.00	138,000,000.00	614,000,000.00	18.35
5.2.2.04.01.	Belanja premi asuransi kesehatan 2)	752,000,000.00	138,000,000.00	614,000,000.00	18.35
5.2.2.05.	Belanja Perawatan Kendaraan Bermotor	11,351,412,800.00	4,106,809,599.00	7,244,603,201.00	36.18
5.2.2.05.01.	Belanja jasa service	2,156,573,800.00	782,753,660.00	1,373,820,140.00	36.30
5.2.2.05.02.	Belanja penggantian suku cadang	2,830,144,000.00	1,015,355,058.00	1,814,788,942.00	35.88
5.2.2.05.03.	Belanja bahan bakar minyak/gas dan pelumas	5,897,812,000.00	2,279,275,281.00	3,618,536,719.00	38.65
5.2.2.05.05.	Belanja surat tanda nomor kendaraan	466,883,000.00	29,425,600.00	437,457,400.00	6.30
5.2.2.06.	Belanja Cetak dan Penggandaan	9,706,271,762.00	3,489,204,836.00	6,217,066,926.00	35.95
5.2.2.06.01.	Belanja cetak	4,854,566,400.00	1,735,364,550.00	3,119,201,850.00	35.75
5.2.2.06.02.	Belanja penggandaan	4,387,688,362.00	1,595,953,286.00	2,791,735,076.00	36.37
5.2.2.06.03.	Belanja dokumentasi	464,017,000.00	157,887,000.00	306,130,000.00	34.03
5.2.2.07.	Belanja Sewa Rumah/Gedung/Gudang/Parkir	2,281,215,000.00	1,184,845,000.00	1,096,370,000.00	51.94
5.2.2.07.01.	Belanja sewa rumah jabatan/rumah dinas	325,000,000.00	240,000,000.00	85,000,000.00	73.85

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.2.07.02.	Belanja sewa gedung/kantor/tempat	1,701,465,000.00	886,575,000.00	814,890,000.00	52.11
5.2.2.07.03.	Belanja sewa ruang rapat/pertemuan	254,750,000.00	58,270,000.00	196,480,000.00	22.87
5.2.2.08.	Belanja Sewa Sarana Mobilitas	3,574,060,000.00	1,058,382,600.00	2,515,677,400.00	29.61
5.2.2.08.01.	Belanja sewa sarana mobilitas darat	1,366,256,000.00	352,645,000.00	1,013,611,000.00	25.81
5.2.2.08.02.	Belanja sewa sarana mobilitas air	2,207,804,000.00	705,737,600.00	1,502,066,400.00	31.97
5.2.2.10.	Belanja Sewa Perlengkapan dan Peralatan Kantor	572,520,000.00	234,495,000.00	338,025,000.00	40.96
5.2.2.10.01.	Belanja sewa meja kursi	7,020,000.00	4,180,000.00	2,840,000.00	59.54
5.2.2.10.04.	Belanja sewa generator	7,500,000.00	2,000,000.00	5,500,000.00	26.67
5.2.2.10.05.	Belanja sewa tenda	168,000,000.00	58,250,000.00	109,750,000.00	34.67
5.2.2.10.07.	Belanja sewa peralatan sound sistem	356,000,000.00	154,815,000.00	201,185,000.00	43.49
5.2.2.10.08.	Belanja sewa peralatan survey	34,000,000.00	15,250,000.00	18,750,000.00	44.85
5.2.2.11.	Belanja Makanan dan Minuman	20,952,204,300.00	8,613,742,616.00	12,338,461,684.00	41.11
5.2.2.11.01.	Belanja makanan dan minuman harian pegawai	3,596,202,000.00	1,308,861,171.00	2,287,340,829.00	36.40
5.2.2.11.02.	Belanja makanan dan minuman rapat	4,019,748,500.00	1,469,809,436.00	2,549,939,064.00	36.56
5.2.2.11.03.	Belanja makanan dan minuman tamu	2,175,106,000.00	898,088,100.00	1,277,017,900.00	41.29
5.2.2.11.04.	Belanja makanan dan minuman kegiatan	10,579,480,000.00	4,646,037,459.00	5,933,442,541.00	43.92
5.2.2.11.06.	Belanja makanan dan minuman pasien	581,667,800.00	290,946,450.00	290,721,350.00	50.02
5.2.2.12.	Belanja Pakaian Dinas dan Atributnya	517,623,200.00	292,305,400.00	225,317,800.00	56.47
5.2.2.12.01.	Belanja pakaian dinas KDH dan WKDH	6,864,000.00	6,864,000.00	0.00	100.00
5.2.2.12.02.	Belanja pakaian sipil harian (PSH)	89,416,000.00	89,356,800.00	59,200.00	99.93
5.2.2.12.03.	Belanja pakaian sipil lengkap (PSL)	34,503,200.00	34,478,600.00	24,600.00	99.93
5.2.2.12.04.	Belanja pakaian dinas harian (PDH)	68,000,000.00	67,320,000.00	680,000.00	99.00
5.2.2.12.05.	Belanja pakaian dinas upacara (PDU)	96,000,000.00	0.00	96,000,000.00	0.00
5.2.2.12.06.	Belanja pakaian sipil resmi (PSR)	38,830,000.00	38,786,000.00	44,000.00	99.89
5.2.2.12.08.	Belanja atribut	184,010,000.00	55,500,000.00	128,510,000.00	30.16
5.2.2.13.	Belanja Pakaian Kerja	182,840,000.00	84,520,000.00	98,320,000.00	46.23
5.2.2.13.01.	Belanja pakaian kerja lapangan	166,840,000.00	84,520,000.00	82,320,000.00	50.66
5.2.2.13.03.	Belanja sepatu lapangan	16,000,000.00	0.00	16,000,000.00	0.00
5.2.2.14.	Belanja Pakaian Khusus dan Hari-hari Tertentu	895,930,000.00	318,606,350.00	577,323,650.00	35.56
5.2.2.14.02.	Belanja pakaian adat daerah	226,000,000.00	140,891,350.00	85,108,650.00	62.34
5.2.2.14.04.	Belanja pakaian olahraga	251,750,000.00	21,140,000.00	230,610,000.00	8.40
5.2.2.14.06.	Belanja pakaian seragam	264,600,000.00	115,625,000.00	148,975,000.00	43.70
5.2.2.14.07.	Belanja pakaian kegiatan	153,580,000.00	40,950,000.00	112,630,000.00	26.66
5.2.2.15.	Belanja Perjalanan Dinas	111,977,020,000.00	47,915,625,685.00	64,061,394,315.00	42.79
5.2.2.15.01.	Belanja perjalanan dinas dalam daerah	42,572,596,000.00	17,088,300,900.00	25,484,295,100.00	40.14
5.2.2.15.02.	Belanja perjalanan dinas luar daerah	69,076,356,000.00	30,827,324,785.00	38,249,031,215.00	44.63
5.2.2.15.03.	Belanja perjalanan dinas luar negeri	328,068,000.00	0.00	328,068,000.00	0.00
5.2.2.16.	Belanja Bea Siswa Pendidikan PNS	580,000,000.00	450,000,000.00	130,000,000.00	77.59
5.2.2.16.01.	Belanja beasiswa tugas belajar D3	72,000,000.00	72,000,000.00	0.00	100.00
5.2.2.16.02.	Belanja beasiswa tugas belajar S1	462,000,000.00	378,000,000.00	84,000,000.00	81.82
5.2.2.16.03.	Belanja beasiswa tugas belajar S2	46,000,000.00	0.00	46,000,000.00	0.00
5.2.2.17.	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	2,572,870,000.00	785,920,800.00	1,786,949,200.00	30.55
5.2.2.17.01.	Belanja kursus-kursus singkat/pelatihan	1,323,570,000.00	559,468,800.00	764,101,200.00	42.27
5.2.2.17.03.	Belanja kontribusi diklat teknis/fungsional	801,300,000.00	54,730,000.00	746,570,000.00	6.83
5.2.2.17.04.	Belanja kontribusi bimbingan teknis, sosialisasi, workshop, dan lokakarya	165,000,000.00	13,500,000.00	151,500,000.00	8.18
5.2.2.17.06.	Belanja kontribusi diklat struktural	272,000,000.00	149,022,000.00	122,978,000.00	54.79
5.2.2.17.07.	Belanja seleksi pengembangan karir Pegawai ASN	11,000,000.00	9,200,000.00	1,800,000.00	83.64
5.2.2.20.	Belanja Pemeliharaan	23,758,098,413.00	3,049,515,110.00	20,708,583,303.00	12.84
5.2.2.20.01.	Belanja pemeliharaan jalan	6,281,108,000.00	381,200,000.00	5,899,908,000.00	6.07
5.2.2.20.02.	Belanja pemeliharaan jembatan	1,531,550,000.00	0.00	1,531,550,000.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.2.20.03.	Belanja pemeliharaan bangunan	11,198,369,213.00	1,044,255,900.00	10,154,113,313.00	9.33
5.2.2.20.04.	Belanja pemeliharaan jaringan	367,400,000.00	247,583,000.00	119,817,000.00	67.39
5.2.2.20.05.	Belanja pemeliharaan peralatan	3,504,041,200.00	1,008,715,310.00	2,495,325,890.00	28.79
5.2.2.20.07.	Belanja pemeliharaan sistem komputerisasi (software)	218,028,000.00	48,500,000.00	169,528,000.00	22.24
5.2.2.20.08.	Belanja pemeliharaan lahan	111,000,000.00	79,000,000.00	32,000,000.00	71.17
5.2.2.20.09.	Belanja pemeliharaan perlengkapan	546,602,000.00	240,260,900.00	306,341,100.00	43.96
5.2.2.21.	Belanja Jasa Konsultasi	19,733,569,589.00	4,828,014,000.00	14,905,555,589.00	24.47
5.2.2.21.01.	Belanja jasa konsultasi penelitian	2,405,335,000.00	0.00	2,405,335,000.00	0.00
5.2.2.21.02.	Belanja jasa konsultasi perencanaan	10,097,432,890.00	4,728,334,000.00	5,369,098,890.00	46.83
5.2.2.21.03.	Belanja jasa konsultasi pengawasan	6,730,801,699.00	11,180,000.00	6,719,621,699.00	0.17
5.2.2.21.04.	Belanja jasa konsultasi manajemen	300,000,000.00	0.00	300,000,000.00	0.00
5.2.2.21.05.	Belanja jasa konsultasi IT	53,000,000.00	27,500,000.00	25,500,000.00	51.89
5.2.2.21.07.	Belanja jasa konsultasi hukum	147,000,000.00	61,000,000.00	86,000,000.00	41.50
5.2.2.22.	Belanja Barang Dana BOS	11,281,200,000.00	0.00	11,281,200,000.00	0.00
5.2.2.22.01.	Belanja barang BOS	11,281,200,000.00	0.00	11,281,200,000.00	0.00
5.2.2.23.	Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/Pihak Ketiga	30,575,230,900.00	10,304,955,000.00	20,270,275,900.00	33.70
5.2.2.23.01.	Belanja barang yang akan diserahkan kepada masyarakat	27,799,184,900.00	10,055,555,000.00	17,743,629,900.00	36.17
5.2.2.23.02.	Belanja barang yang akan diserahkan kepada pihak ketiga	2,776,046,000.00	249,400,000.00	2,526,646,000.00	8.98
5.2.2.25.	Belanja Barang Dana BROS	12,124,227,200.00	5,144,982,450.00	6,979,244,750.00	42.44
5.2.2.25.01.	Belanja barang BROS	11,752,227,200.00	5,144,982,450.00	6,607,244,750.00	43.78
5.2.2.25.02.	BOP PAUD	372,000,000.00	0.00	372,000,000.00	0.00
5.2.2.26.	Belanja Honorarium PNS	5,136,830,000.00	2,000,176,000.00	3,136,654,000.00	38.94
5.2.2.26.01.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	5,136,830,000.00	2,000,176,000.00	3,136,654,000.00	38.94
5.2.2.27.	Belanja Honorarium Non PNS	8,076,270,000.00	2,061,340,000.00	6,014,930,000.00	25.52
5.2.2.27.01.	Honorarium tenaga ahli/instruktur/narasumber	8,076,270,000.00	2,061,340,000.00	6,014,930,000.00	25.52
5.2.2.28.	Belanja Barang dan Jasa BLUD	15,457,600,000.00	6,556,046,008.00	8,901,553,992.00	42.41
5.2.2.28.01.	Belanja barang dan jasa BLUD	15,457,600,000.00	6,556,046,008.00	8,901,553,992.00	42.41
5.2.2.29.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	588,800,000.00	252,400,000.00	336,400,000.00	42.87
5.2.2.29.02.	Uang untuk diberikan kepada pihak masyarakat	588,800,000.00	252,400,000.00	336,400,000.00	42.87
5.2.2.30.	Belanja barang dan jasa FKTP	1,516,263,200.00	267,585,357.00	1,248,677,843.00	17.65
5.2.2.30.01.	Belanja barang dan jasa FKTP	1,516,263,200.00	267,585,357.00	1,248,677,843.00	17.65
5.2.3.	Belanja Modal	290,212,294,206.00	17,996,585,642.00	272,215,708,564.00	6.20
5.2.3.01.	Belanja Modal Pengadaan Tanah	27,239,392,400.00	0.00	27,239,392,400.00	0.00
5.2.3.01.31.	Belanja modal pengadaan tanah fasilitas umum dan sosial	27,239,392,400.00	0.00	27,239,392,400.00	0.00
5.2.3.02.	Belanja Modal Pengadaan Alat-alat Berat	150,000,000.00	0.00	150,000,000.00	0.00
5.2.3.02.12.	Belanja modal pengadaan mesin pompong/kapal	150,000,000.00	0.00	150,000,000.00	0.00
5.2.3.03.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor	4,674,454,000.00	0.00	4,674,454,000.00	0.00
5.2.3.03.02.	Belanja modal pengadaan alat-alat angkutan darat bermotor jeep	750,000,000.00	0.00	750,000,000.00	0.00
5.2.3.03.08.	Belanja modal pengadaan alat-alat angkutan darat bermotor boks	490,000,000.00	0.00	490,000,000.00	0.00
5.2.3.03.09.	Belanja modal pengadaan alat-alat angkutan darat bermotor pick up	220,000,000.00	0.00	220,000,000.00	0.00
5.2.3.03.10.	Belanja modal pengadaan alat-alat angkutan darat bermotor ambulans	950,000,000.00	0.00	950,000,000.00	0.00
5.2.3.03.11.	Belanja modal pengadaan alat-alat angkutan darat bermotor pemadam kebakaran	1,324,000,000.00	0.00	1,324,000,000.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.03.12.	Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor	940,454,000.00	0.00	940,454,000.00	0.00
5.2.3.05.	Belanja Modal Pengadaan Alat-alat Angkutan di Air Bermotor	27,520,650,000.00	5,377,600,000.00	22,143,050,000.00	19.54
5.2.3.05.01.	Belanja modal pengadaan kapal motor	195,000,000.00	0.00	195,000,000.00	0.00
5.2.3.05.02.	Belanja modal pengadaan kapal feri	27,325,650,000.00	5,377,600,000.00	21,948,050,000.00	19.68
5.2.3.08.	Belanja Modal Pengadaan Alat-alat Bengkel	882,100,000.00	47,097,500.00	835,002,500.00	5.34
5.2.3.08.01.	Belanja modal pengadaan mesin las	90,000,000.00	0.00	90,000,000.00	0.00
5.2.3.08.05.	Belanja modal pengadaan mesin generator	647,100,000.00	47,097,500.00	600,002,500.00	7.28
5.2.3.08.06.	Belanja modal pengadaan peralatan bengkel	145,000,000.00	0.00	145,000,000.00	0.00
5.2.3.09.	Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan	207,500,000.00	2,576,000.00	204,924,000.00	1.24
5.2.3.09.05.	Belanja modal pengadaan mesin potong	7,500,000.00	2,576,000.00	4,924,000.00	34.35
5.2.3.09.07.	Belanja modal pengadaan mesin pengolahan	200,000,000.00	0.00	200,000,000.00	0.00
5.2.3.10.	Belanja Modal Pengadaan Peralatan Kantor	1,760,482,920.00	639,979,300.00	1,120,503,620.00	36.35
5.2.3.10.02.	Belanja modal pengadaan mesin hitung	4,500,000.00	0.00	4,500,000.00	0.00
5.2.3.10.07.	Belanja modal pengadaan mesin potong kertas	7,750,000.00	0.00	7,750,000.00	0.00
5.2.3.10.08.	Belanja modal pengadaan mesin penghancur kertas	80,120,000.00	28,620,000.00	51,500,000.00	35.72
5.2.3.10.11.	Belanja modal pengadaan tabung pemadam kebakaran	140,000,000.00	0.00	140,000,000.00	0.00
5.2.3.10.12.	Belanja modal pengadaan alat pendingin ruangan	917,952,920.00	407,022,300.00	510,930,620.00	44.34
5.2.3.10.14.	Belanja modal pengadaan peralatan audio visual	5,000,000.00	4,950,000.00	50,000.00	99.00
5.2.3.10.16.	Belanja modal pengadaan penghisap debu	23,750,000.00	5,000,000.00	18,750,000.00	21.05
5.2.3.10.17.	Belanja modal pengadaan papan plang kantor	122,100,000.00	91,009,000.00	31,091,000.00	74.54
5.2.3.10.20.	Belanja modal pengadaan kipas angin	37,526,000.00	14,286,000.00	23,240,000.00	38.07
5.2.3.10.21.	Belanja modal pengadaan TV	421,784,000.00	89,092,000.00	332,692,000.00	21.12
5.2.3.11.	Belanja Modal Pengadaan Perlengkapan Kantor	1,335,447,400.00	480,629,000.00	854,818,400.00	35.99
5.2.3.11.02.	Belanja modal pengadaan almari	683,641,150.00	341,292,000.00	342,349,150.00	49.92
5.2.3.11.03.	Belanja modal pengadaan brankas	14,500,000.00	6,250,000.00	8,250,000.00	43.10
5.2.3.11.04.	Belanja modal pengadaan filling kabinet	183,848,080.00	104,947,000.00	78,901,080.00	57.08
5.2.3.11.05.	Belanja modal pengadaan white board	6,917,700.00	880,000.00	6,037,700.00	12.72
5.2.3.11.06.	Belanja modal pengadaan penunjuk waktu	4,000,000.00	3,990,000.00	10,000.00	99.75
5.2.3.11.07.	Belanja modal pengadaan hiasan ruang kantor	5,000,000.00	4,950,000.00	50,000.00	99.00
5.2.3.11.08.	Belanja modal pengadaan papan pengumuman	2,500,000.00	2,420,000.00	80,000.00	96.80
5.2.3.11.10.	Belanja modal pengadaan tenda	318,790,470.00	0.00	318,790,470.00	0.00
5.2.3.11.11.	Belanja modal pengadaan papan struktur	116,250,000.00	15,900,000.00	100,350,000.00	13.68
5.2.3.12.	Belanja Modal Pengadaan Komputer	6,546,918,730.00	2,041,442,500.00	4,505,476,230.00	31.18
5.2.3.12.01.	Belanja modal pengadaan komputer mainframe/server	267,600,000.00	0.00	267,600,000.00	0.00
5.2.3.12.02.	Belanja modal pengadaan komputer/PC	1,978,211,200.00	549,819,000.00	1,428,392,200.00	27.79
5.2.3.12.03.	Belanja modal pengadaan komputer note book	2,408,222,830.00	1,022,006,700.00	1,386,216,130.00	42.44
5.2.3.12.04.	Belanja modal pengadaan printer	1,022,543,000.00	335,407,800.00	687,135,200.00	32.80
5.2.3.12.05.	Belanja modal pengadaan scanner	28,880,000.00	17,050,000.00	11,830,000.00	59.04
5.2.3.12.08.	Belanja modal pengadaan UPS/stabilizer	139,532,700.00	63,435,000.00	76,097,700.00	45.46
5.2.3.12.09.	Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker)	66,099,000.00	38,724,000.00	27,375,000.00	58.58
5.2.3.12.10.	Belanja modal pengadaan peralatan jaringan komputer	496,830,000.00	15,000,000.00	481,830,000.00	3.02
5.2.3.12.11.	Belanja modal pengadaan software/aplikasi komputer	139,000,000.00	0.00	139,000,000.00	0.00
5.2.3.13.	Belanja Modal Pengadaan Mebeulair	4,456,559,438.00	1,559,805,164.00	2,896,754,274.00	35.00
5.2.3.13.01.	Belanja modal pengadaan meja kerja	1,222,438,850.00	465,703,500.00	756,735,350.00	38.10
5.2.3.13.02.	Belanja modal pengadaan meja rapat	119,400,000.00	100,780,000.00	18,620,000.00	84.41

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.13.03.	Belanja modal pengadaan meja makan	114,000,000.00	0.00	114,000,000.00	0.00
5.2.3.13.04.	Belanja modal pengadaan kursi kerja	961,888,588.00	365,493,321.00	596,395,267.00	38.00
5.2.3.13.05.	Belanja modal pengadaan kursi rapat	436,870,000.00	71,348,343.00	365,521,657.00	16.33
5.2.3.13.07.	Belanja modal pengadaan tempat tidur	289,500,000.00	4,455,000.00	285,045,000.00	1.54
5.2.3.13.08.	Belanja modal pengadaan sofa	226,000,000.00	10,000,000.00	216,000,000.00	4.42
5.2.3.13.09.	Belanja modal pengadaan rak buku/tv/kembang	576,130,000.00	197,780,000.00	378,350,000.00	34.33
5.2.3.13.10.	Belanja modal pengadaan kursi sekolah	133,200,000.00	129,250,000.00	3,950,000.00	97.03
5.2.3.13.11.	Belanja modal pengadaan meja sekolah	199,500,000.00	198,000,000.00	1,500,000.00	99.25
5.2.3.13.13.	Belanja modal pengadaan kursi tunggu	177,632,000.00	16,995,000.00	160,637,000.00	9.57
5.2.3.14.	Belanja Modal Pengadaan Peralatan Dapur	718,585,900.00	115,893,500.00	602,692,400.00	16.13
5.2.3.14.01.	Belanja modal pengadaan tabung gas	32,247,500.00	8,497,500.00	23,750,000.00	26.35
5.2.3.14.02.	Belanja modal pengadaan kompor gas	85,474,000.00	5,588,000.00	79,886,000.00	6.54
5.2.3.14.04.	Belanja modal pengadaan dispenser	18,600,000.00	14,208,000.00	4,392,000.00	76.39
5.2.3.14.05.	Belanja modal pengadaan kulkas	340,287,400.00	12,800,000.00	327,487,400.00	3.76
5.2.3.14.06.	Belanja modal pengadaan rak piring	75,477,000.00	3,600,000.00	71,877,000.00	4.77
5.2.3.14.07.	Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pi sau	166,500,000.00	71,200,000.00	95,300,000.00	42.76
5.2.3.15.	Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga	338,755,200.00	299,628,700.00	39,126,500.00	88.45
5.2.3.15.02.	Belanja modal pengadaan jam dinding/meja	8,450,000.00	7,539,500.00	910,500.00	89.22
5.2.3.15.04.	Belanja modal pengadaan gorden/tirai	330,305,200.00	292,089,200.00	38,216,000.00	88.43
5.2.3.16.	Belanja Modal Pengadaan Alat-alat Studio	1,106,270,900.00	577,003,450.00	529,267,450.00	52.16
5.2.3.16.01.	Belanja modal pengadaan kamera	617,100,000.00	251,649,500.00	365,450,500.00	40.78
5.2.3.16.02.	Belanja modal pengadaan handycam	208,070,900.00	199,331,000.00	8,739,900.00	95.80
5.2.3.16.03.	Belanja modal pengadaan proyektor	106,000,000.00	48,378,000.00	57,622,000.00	45.64
5.2.3.16.05.	Belanja modal pengadaan sound system	133,600,000.00	44,245,000.00	89,355,000.00	33.12
5.2.3.16.06.	Belanja modal pengadaan alat perekam	32,000,000.00	31,910,000.00	90,000.00	99.72
5.2.3.16.07.	Belanja modal pengadaan megaphone	9,500,000.00	1,489,950.00	8,010,050.00	15.68
5.2.3.17.	Belanja Modal Pengadaan Alat-alat Komunikasi	30,000,000.00	29,799,000.00	201,000.00	99.33
5.2.3.17.04.	Belanja modal pengadaan radio HF/FM (handy talkie)	30,000,000.00	29,799,000.00	201,000.00	99.33
5.2.3.18.	Belanja Modal Pengadaan Alat-alat Ukur	509,781,000.00	19,650,000.00	490,131,000.00	3.85
5.2.3.18.04.	Belanja modal pengadaan alat GPS	50,000,000.00	19,650,000.00	30,350,000.00	39.30
5.2.3.18.06.	Belanja modal pengadaan bejana ukur	455,781,000.00	0.00	455,781,000.00	0.00
5.2.3.18.13.	Belanja modal pengadaan alat ukur digital	4,000,000.00	0.00	4,000,000.00	0.00
5.2.3.19.	Belanja Modal pengadaan Alat-alat Kedokteran	3,519,261,400.00	481,970,764.00	3,037,290,636.00	13.70
5.2.3.19.01.	Belanja modal pengadaan alat-alat kedokteran umum	943,392,000.00	0.00	943,392,000.00	0.00
5.2.3.19.02.	Belanja modal pengadaan alat-alat kedokteran gigi	186,660,000.00	0.00	186,660,000.00	0.00
5.2.3.19.05.	Belanja modal pengadaan alat-alat kedokteran bedah	519,639,000.00	481,970,764.00	37,668,236.00	92.75
5.2.3.19.06.	Belanja modal pengadaan alat-alat kedokteran anak	75,298,400.00	0.00	75,298,400.00	0.00
5.2.3.19.07.	Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan	994,572,000.00	0.00	994,572,000.00	0.00
5.2.3.19.14.	Belanja modal pengadaan alat-alat penyakit dalam/internis	799,700,000.00	0.00	799,700,000.00	0.00
5.2.3.20.	Belanja Modal Pengadaan Alat-alat Laboratorium	1,298,544,000.00	0.00	1,298,544,000.00	0.00
5.2.3.20.10.	Belanja modal pengadaan alat-alat peraga/praktik sekolah	1,013,760,000.00	0.00	1,013,760,000.00	0.00
5.2.3.20.11.	Belanja modal pengadaan alat-alat laboratorium kesehatan	284,784,000.00	0.00	284,784,000.00	0.00
5.2.3.21.	Belanja Modal Pengadaan Konstruksi Jalan	108,654,254,300.00	4,794,270,764.00	103,859,983,536.00	4.41

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.21.04.	Belanja modal pengadaan konstruksi jalan lapis hotmix	51,000,000,000.00	4,491,960,764.00	46,508,039,236.00	8.81
5.2.3.21.06.	Belanja modal pengadaan konstruksi jalan beton bertulang	38,520,164,300.00	302,310,000.00	38,217,854,300.00	0.78
5.2.3.21.07.	Belanja modal pengadaan konstruksi jalan semen	19,134,090,000.00	0.00	19,134,090,000.00	0.00
5.2.3.22.	Belanja Modal Pengadaan Konstruksi Jembatan	3,205,741,000.00	0.00	3,205,741,000.00	0.00
5.2.3.22.04.	Belanja modal pengadaan konstruksi penyebrangan diatas air	3,205,741,000.00	0.00	3,205,741,000.00	0.00
5.2.3.23.	Belanja Modal Pengadaan Konstruksi Jaringan Air	22,057,700,000.00	381,192,000.00	21,676,508,000.00	1.73
5.2.3.23.05.	Belanja modal pengadaan konstruksi jaringan irigasi	5,838,000,000.00	0.00	5,838,000,000.00	0.00
5.2.3.23.06.	Belanja modal pengadaan konstruksi jaringan air bersih/air minum	9,031,000,000.00	381,192,000.00	8,649,808,000.00	4.22
5.2.3.23.10.	Belanja modal pengadaan konstruksi drainase	5,803,150,000.00	0.00	5,803,150,000.00	0.00
5.2.3.23.12.	Belanja modal pengadaan konstruksi jaringan limbah	1,385,550,000.00	0.00	1,385,550,000.00	0.00
5.2.3.24.	Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota	421,500,000.00	0.00	421,500,000.00	0.00
5.2.3.24.02.	Belanja modal pengadaan lampu hias taman	31,500,000.00	0.00	31,500,000.00	0.00
5.2.3.24.04.	Belanja modal pengadaan lampu penerangan jalan	390,000,000.00	0.00	390,000,000.00	0.00
5.2.3.25.	Belanja Modal Pengadaan Instalasi Listrik dan Telepon	2,718,784,000.00	145,574,000.00	2,573,210,000.00	5.35
5.2.3.25.01.	Belanja modal pengadaan instalasi listrik	757,984,000.00	85,574,000.00	672,410,000.00	11.29
5.2.3.25.02.	Belanja modal pengadaan instalasi telepon	25,000,000.00	25,000,000.00	0.00	100.00
5.2.3.25.03.	Belanja modal pengadaan pembangkit listrik	1,935,800,000.00	35,000,000.00	1,900,800,000.00	1.81
5.2.3.26.	Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan	66,588,314,398.00	902,140,000.00	65,686,174,398.00	1.35
5.2.3.26.01.	Belanja modal pengadaan konstruksi/pembelian gedung kantor	28,333,816,798.00	0.00	28,333,816,798.00	0.00
5.2.3.26.04.	Belanja modal pengadaan konstruksi/pembelian gedung gudang	913,452,000.00	29,990,000.00	883,462,000.00	3.28
5.2.3.26.08.	Belanja modal pengadaan konstruksi/pembelian pelabuhan/tambatan perahu	3,587,057,000.00	470,250,000.00	3,116,807,000.00	13.11
5.2.3.26.09.	Belanja modal pengadaan konstruksi/pembelian gedung/tempat	9,234,432,000.00	2,000,000.00	9,232,432,000.00	0.02
5.2.3.26.12.	Belanja modal pengadaan konstruksi/pembelian bangunan lainnya	24,503,556,600.00	399,900,000.00	24,103,656,600.00	1.63
5.2.3.26.13.	Belanja modal pengadaan konstruksi/pembelian partisi ruangan	16,000,000.00	0.00	16,000,000.00	0.00
5.2.3.27.	Belanja Modal Pengadaan Buku/Kepustakaan	734,157,720.00	0.00	734,157,720.00	0.00
5.2.3.27.13.	Belanja modal pengadaan buku ilmu pengetahuan umum	576,669,720.00	0.00	576,669,720.00	0.00
5.2.3.27.21.	Belanja modal pengadaan buku peraturan perundang-undangan	30,000,000.00	0.00	30,000,000.00	0.00
5.2.3.27.25.	Belanja modal pengadaan peta/atlas/globe	43,000,000.00	0.00	43,000,000.00	0.00
5.2.3.27.26.	Belanja modal pengadaan buku novel	84,488,000.00	0.00	84,488,000.00	0.00
5.2.3.29.	Belanja Modal Pengadaan Hewan/Ternak dan Tanaman	171,000,000.00	0.00	171,000,000.00	0.00
5.2.3.29.03.	Belanja modal pengadaan tanaman	171,000,000.00	0.00	171,000,000.00	0.00
5.2.3.30.	Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan	100,000,000.00	0.00	100,000,000.00	0.00
5.2.3.30.06.	Belanja modal pengadaan perisai/tameng	100,000,000.00	0.00	100,000,000.00	0.00
5.2.3.32.	Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya	2,755,800,000.00	84,755,000.00	2,671,045,000.00	3.08
5.2.3.32.01.	Belanja modal pengadaan finger scan	195,000,000.00	0.00	195,000,000.00	0.00
5.2.3.32.02.	Belanja modal pengadaan papan reklame/iklan	112,000,000.00	0.00	112,000,000.00	0.00
5.2.3.32.03.	Belanja modal pengadaan marka/rambu-rambu	2,392,300,000.00	69,355,000.00	2,322,945,000.00	2.90
5.2.3.32.09.	Belanja modal pengadaan alat-alat selam	16,500,000.00	0.00	16,500,000.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.32.10.	Belanja modal pengadaan teralis	40,000,000.00	15,400,000.00	24,600,000.00	38.50
5.2.3.32.16.	Belanja modal pengadaan mesin cuci	0.00	0.00	0.00	100.00
5.2.3.33.	Belanja Modal BLUD	400,000,000.00	7,516,000.00	392,484,000.00	1.88
5.2.3.33.01.	Belanja modal BLUD	400,000,000.00	7,516,000.00	392,484,000.00	1.88
5.2.3.34.	Belanja modal FKTP	110,339,500.00	8,063,000.00	102,276,500.00	7.31
5.2.3.34.01.	Belanja modal FKTP	110,339,500.00	8,063,000.00	102,276,500.00	7.31
	JUMLAH BELANJA	1,043,897,933,399.00	322,173,321,147.00	721,724,612,252.00	30.86
	Surplus (Defisit)	(969,896,189,045.00)	(281,763,539,435.40)	(688,132,649,609.60)	29.05

Ranai, 10 Juli 2017

PPKD selaku BUD

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