

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI S.D TRIWULAN II 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 |

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|--------------|---|----------------------|--------------------|--------------------|--------|
| 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 |

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|--------------|---|--------------------|--------------------|--------------------|-------|
| 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 reses | 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 gordentirai | 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

R. DICKY KUSNIADI, SE
NIP. 19660503 198703 1 001