

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI S.D TRIWULAN IV 2017
TAHUN ANGGARAN 2017

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.	PENDAPATAN	72,240,848,178.24	68,719,709,944.55	3,521,138,233.69	95.13
4.1.	Pendapatan Asli Daerah	72,240,848,178.24	68,719,709,944.55	3,521,138,233.69	95.13
4.1.1.	Hasil Pajak Daerah	18,545,167,000.00	18,764,144,717.89	(218,977,717.89)	101.18
4.1.1.01.	Pajak Hotel	120,000,000.00	213,349,255.00	(93,349,255.00)	177.79
4.1.1.01.06.	Hotel bintang satu	120,000,000.00	213,349,255.00	(93,349,255.00)	177.79
4.1.1.02.	Pajak Restoran	1,500,000,000.00	2,659,356,166.50	(1,159,356,166.50)	177.29
4.1.1.02.01.	Restoran	1,500,000,000.00	2,659,356,166.50	(1,159,356,166.50)	177.29
4.1.1.03.	Pajak Hiburan	15,000,000.00	21,336,500.00	(6,336,500.00)	142.24
4.1.1.03.02.	Pagelaran kesenian/musik/tari/busana	15,000,000.00	0.00	15,000,000.00	0.00
4.1.1.03.07.	Karaoke	0.00	17,598,500.00	(17,598,500.00)	100.00
4.1.1.03.10.	Permainan bilyar	0.00	776,000.00	(776,000.00)	100.00
4.1.1.03.18.	Pusat kebugaran	0.00	2,962,000.00	(2,962,000.00)	100.00
4.1.1.04.	Pajak Reklame	120,000,000.00	128,021,000.00	(8,021,000.00)	106.68
4.1.1.04.01.	Reklame papan/bill board/vidiotron/megatron	120,000,000.00	94,957,000.00	25,043,000.00	79.13
4.1.1.04.02.	Reklame kain	0.00	29,814,000.00	(29,814,000.00)	100.00
4.1.1.04.05.	Reklame berjalan	0.00	3,250,000.00	(3,250,000.00)	100.00
4.1.1.05.	Pajak Penerangan Jalan	13,630,867,000.00	12,565,891,177.00	1,064,975,823.00	92.19
4.1.1.05.01.	Pajak penerangan jalan PLN	3,800,000,000.00	4,244,375,386.00	(444,375,386.00)	111.69
4.1.1.05.02.	Pajak penerangan jalan non PLN	9,830,867,000.00	8,321,515,791.00	1,509,351,209.00	84.65
4.1.1.06.	Pajak Parkir	6,300,000.00	9,064,500.00	(2,764,500.00)	143.88
4.1.1.06.01.	Pajak parkir	6,300,000.00	9,064,500.00	(2,764,500.00)	143.88
4.1.1.07.	Pajak Air Tanah	3,000,000.00	1,135,000.00	1,865,000.00	37.83
4.1.1.07.01.	Pajak air tanah	3,000,000.00	1,135,000.00	1,865,000.00	37.83
4.1.1.09.	Pajak Mineral Bukan Logam dan Batuan	1,150,000,000.00	1,480,468,347.89	(330,468,347.89)	128.74
4.1.1.09.05.	Batu apung	2,000,000.00	660,000.00	1,340,000.00	33.00
4.1.1.09.06.	Tanah timbun	100,000,000.00	195,498,461.60	(95,498,461.60)	195.50
4.1.1.09.07.	Tanah urug	2,000,000.00	400,000.00	1,600,000.00	20.00
4.1.1.09.08.	Batu sirtu	100,000,000.00	178,220,092.00	(78,220,092.00)	178.22
4.1.1.09.09.	Batu granit/andesit	346,000,000.00	454,093,218.77	(108,093,218.77)	131.24
4.1.1.09.10.	Pasir kuarsa	350,000,000.00	504,241,728.52	(154,241,728.52)	144.07
4.1.1.09.11.	Pasir Koral	0.00	12,705,000.00	(12,705,000.00)	100.00
4.1.1.09.12.	Pasir Beton	100,000,000.00	46,598,392.00	53,401,608.00	46.60
4.1.1.09.13.	Koral Beton	150,000,000.00	88,051,455.00	61,948,545.00	58.70
4.1.1.10.	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	1,500,000,000.00	1,266,535,599.00	233,464,401.00	84.44
4.1.1.10.01.	Pajak bumi dan bangunan perdesaan dan perkotaan	1,500,000,000.00	1,266,535,599.00	233,464,401.00	84.44
4.1.1.11.	Bea Perolehan Hak Atas Tanah dan Bangunan	500,000,000.00	418,987,172.50	81,012,827.50	83.80
4.1.1.11.01.	Bea perolehan hak atas tanah dan bangunan	500,000,000.00	418,987,172.50	81,012,827.50	83.80
4.1.2.	Hasil Retribusi Daerah	366,000,000.00	530,167,746.00	(164,167,746.00)	144.85
4.1.2.01.	Retribusi Jasa Umum	120,000,000.00	242,357,200.00	(122,357,200.00)	201.96
4.1.2.01.01.	Retribusi pelayanan kesehatan	120,000,000.00	242,357,200.00	(122,357,200.00)	201.96
4.1.2.02.	Retribusi Jasa Usaha	86,000,000.00	166,640,100.00	(80,640,100.00)	193.77
4.1.2.02.09.	Retribusi pelayanan kepelabuhanan	76,000,000.00	128,640,100.00	(52,640,100.00)	169.26
4.1.2.02.11.	Retribusi penyeberangan di air	10,000,000.00	38,000,000.00	(28,000,000.00)	380.00
4.1.2.02.17.	Retribusi sandaran kapal	0.00	0.00	0.00	100.00
4.1.2.03.	Retribusi Perizinan Tertentu	160,000,000.00	121,170,446.00	38,829,554.00	75.73

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.1.2.03.01.	Retribusi izin mendirikan bangunan	150,000,000.00	115,443,751.00	34,556,249.00	76.96
4.1.2.03.03.	Retribusi izin gangguan	10,000,000.00	5,726,695.00	4,273,305.00	57.27
4.1.2.03.05.	Retribusi izin usaha perikanan	0.00	0.00	0.00	100.00
4.1.3.	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	5,485,015,175.00	4,701,515,175.00	783,500,000.00	85.72
4.1.3.01.	Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	5,485,015,175.00	4,701,515,175.00	783,500,000.00	85.72
4.1.3.01.03.	Dividen BUMD	5,485,015,175.00	4,701,515,175.00	783,500,000.00	85.72
4.1.4.	Lain-lain Pendapatan Asli Daerah yang Sah	47,844,666,003.24	44,723,882,305.66	3,120,783,697.58	93.48
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	2,339,666,003.24	2,524,381,405.34	(184,715,402.10)	107.89
4.1.4.02.01.	Jasa giro kas daerah	2,124,666,003.24	2,241,296,378.01	(116,630,374.77)	105.49
4.1.4.02.02.	Jasa giro pemegang kas	215,000,000.00	283,085,027.33	(68,085,027.33)	131.67
4.1.4.03.	Pendapatan Bunga Deposito	8,000,000,000.00	8,009,868,770.89	(9,868,770.89)	100.12
4.1.4.03.01.	Rekening deposito pada bank	8,000,000,000.00	8,009,868,770.89	(9,868,770.89)	100.12
4.1.4.06.	Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan	0.00	433,281,396.00	(433,281,396.00)	100.00
4.1.4.06.03.	Bidang pekerjaan umum	0.00	424,865,346.00	(424,865,346.00)	100.00
4.1.4.06.07.	Bidang perhubungan	0.00	8,416,050.00	(8,416,050.00)	100.00
4.1.4.07.	Pendapatan Denda Pajak	0.00	107,927,949.00	(107,927,949.00)	100.00
4.1.4.07.01.	Pendapatan denda pajak hotel	0.00	128,640.00	(128,640.00)	100.00
4.1.4.07.02.	Pendapatan denda pajak restoran	0.00	930,132.00	(930,132.00)	100.00
4.1.4.07.03.	Pendapatan denda pajak hiburan	0.00	94,750.00	(94,750.00)	100.00
4.1.4.07.04.	Pendapatan denda pajak reklame	0.00	1,289,180.00	(1,289,180.00)	100.00
4.1.4.07.07.	Pendapatan denda pajak parkir	0.00	60,980.00	(60,980.00)	100.00
4.1.4.07.12.	Pendapatan denda pajak bumi dan bangunan perdesaan dan perkotaan	0.00	105,424,267.00	(105,424,267.00)	100.00
4.1.4.08.	Pendapatan Denda Retribusi	0.00	732,362.00	(732,362.00)	100.00
4.1.4.08.04.	Pendapatan denda retribusi izin gangguan	0.00	1,562.00	(1,562.00)	100.00
4.1.4.08.05.	Pendapatan denda retribusi izin mendirikan bangunan	0.00	730,800.00	(730,800.00)	100.00
4.1.4.10.	Pendapatan dari Pengembalian	0.00	732,029,897.33	(732,029,897.33)	100.00
4.1.4.10.03.	Pendapatan dan pengembalian kelebihan pembayaran gaji dan tunjangan	0.00	361,097,135.00	(361,097,135.00)	100.00
4.1.4.10.04.	Pendapatan dari pengembalian kelebihan pembayaran perjalanan dinas	0.00	370,932,762.33	(370,932,762.33)	100.00
4.1.4.15.	Pendapatan BLUD	28,000,000,000.00	29,706,976,610.89	(1,706,976,610.89)	106.10
4.1.4.15.01.	Pendapatan BLUD	28,000,000,000.00	29,706,976,610.89	(1,706,976,610.89)	106.10
4.1.4.16.	Dana Kapitasi JKN pada FKTP	1,300,000,000.00	1,451,707,179.00	(151,707,179.00)	111.67
4.1.4.16.01.	Dana Kapitasi JKN pada FKTP	1,300,000,000.00	1,451,707,179.00	(151,707,179.00)	111.67
4.1.4.17.	Hasil dari Pemanfaatan Kekayaan Daerah	0.00	65,200,000.00	(65,200,000.00)	100.00
4.1.4.17.01.	Hasil dari Pemanfaatan Kekayaan Daerah Sewa	0.00	65,200,000.00	(65,200,000.00)	100.00
4.1.4.18.	Lain-lain Penerimaan	8,205,000,000.00	1,110,806,735.21	7,094,193,264.79	13.54
4.1.4.18.01.	Lain-lain Penerimaan	8,205,000,000.00	1,110,806,735.21	7,094,193,264.79	13.54
	JUMLAH PENDAPATAN	72,240,848,178.24	68,719,709,944.55	3,521,138,233.69	95.13
5.	BELANJA	1,079,227,100,399.00	958,321,425,919.00	120,905,674,480.00	88.80
5.1.	Belanja Tidak Langsung	274,511,257,155.00	269,124,152,334.00	5,387,104,821.00	98.04
5.1.1.	Belanja Pegawai	274,511,257,155.00	269,124,152,334.00	5,387,104,821.00	98.04
5.1.1.01.	Gaji dan Tunjangan	153,632,723,008.00	150,582,594,780.00	3,050,128,228.00	98.01
5.1.1.01.01.	Gaji pokok PNS/uang representasi 1)	116,883,875,566.00	114,899,866,348.00	1,984,009,218.00	98.30
5.1.1.01.02.	Tunjangan keluarga	10,686,604,168.00	10,566,980,830.00	119,623,338.00	98.88

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.1.1.01.03.	Tunjangan jabatan 1)	6,253,065,028.00	6,184,989,382.00	68,075,646.00	98.91
5.1.1.01.04.	Tunjangan fungsional	4,708,064,370.00	4,570,717,000.00	137,347,370.00	97.08
5.1.1.01.06.	Tunjangan beras 1)	7,278,960,585.00	7,204,634,220.00	74,326,365.00	98.98
5.1.1.01.07.	Tunjangan PPh/tunjangan khusus	216,288,333.00	210,033,806.00	6,254,527.00	97.11
5.1.1.01.08.	Pembulatan gaji	1,772,422.00	1,701,694.00	70,728.00	96.01
5.1.1.01.09.	luran asuransi kesehatan	3,291,998,366.00	3,257,856,762.00	34,141,604.00	98.96
5.1.1.01.10.	Uang paket 2)	42,188,300.00	41,905,500.00	282,800.00	99.33
5.1.1.01.11.	Tunjangan panitia musyawarah 2)	15,300,400.00	12,530,175.00	2,770,225.00	81.89
5.1.1.01.12.	Tunjangan komisi 2)	28,217,300.00	23,690,100.00	4,527,200.00	83.96
5.1.1.01.13.	Tunjangan panitia anggaran 2)	15,870,800.00	12,956,475.00	2,914,325.00	81.64
5.1.1.01.14.	Tunjangan badan kehormatan 2)	8,995,700.00	4,765,425.00	4,230,275.00	52.97
5.1.1.01.15.	Tunjangan alat kelengkapan lainnya 2)	9,795,300.00	8,206,275.00	1,589,025.00	83.78
5.1.1.01.16.	Tunjangan perumahan 2)	145,400,000.00	145,400,000.00	0.00	100.00
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	310,403,200.00	283,465,000.00	26,938,200.00	91.32
5.1.1.01.21.	Tunjangan umum	2,763,249,146.00	2,600,515,036.00	162,734,110.00	94.11
5.1.1.01.22.	luran jaminan kecelakaan kerja	248,555,245.00	246,059,208.00	2,496,037.00	99.00
5.1.1.01.23.	luran jaminan kematian	298,511,704.00	295,085,494.00	3,426,210.00	98.85
5.1.1.01.24.	Tunjangan alat kelengkapan 2)	16,854,075.00	11,236,050.00	5,618,025.00	66.67
5.1.1.02.	Tambahan Penghasilan PNS	116,981,560,147.00	115,168,807,554.00	1,812,752,593.00	98.45
5.1.1.02.01.	Tambahan penghasilan berdasarkan beban kerja	4,808,204,850.00	4,661,223,300.00	146,981,550.00	96.94
5.1.1.02.02.	Tambahan penghasilan berdasarkan tempat bertugas	65,388,604,109.00	64,785,844,864.00	602,759,245.00	99.08
5.1.1.02.03.	Tambahan penghasilan berdasarkan kondisi kerja	18,737,156,188.00	18,409,793,750.00	327,362,438.00	98.25
5.1.1.02.04.	Tambahan penghasilan berdasarkan kelangkaan profesi	9,471,887,000.00	8,909,500,000.00	562,387,000.00	94.06
5.1.1.02.07.	Tambahan penghasilan Guru PNSD	1,749,000,000.00	1,748,000,000.00	1,000,000.00	99.94
5.1.1.02.08.	Tunjangan profesi Guru PNSD	15,999,582,000.00	15,848,510,640.00	151,071,360.00	99.06
5.1.1.02.09.	Tunjangan khusus Guru PNSD	827,126,000.00	805,935,000.00	21,191,000.00	97.44
5.1.1.03.	Belanja Penerimaan Lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH	3,611,200,000.00	3,363,400,000.00	247,800,000.00	93.14
5.1.1.03.01.	Tunjangan komunikasi intensif pimpinan dan anggota DPRD	1,857,000,000.00	1,835,400,000.00	21,600,000.00	98.84
5.1.1.03.02.	Belanja penunjang operasional KDH/WKDH	420,000,000.00	400,000,000.00	20,000,000.00	95.24
5.1.1.03.03.	Tunjangan reses	225,000,000.00	210,000,000.00	15,000,000.00	93.33
5.1.1.03.04.	Tunjangan transportasi	1,109,200,000.00	918,000,000.00	191,200,000.00	82.76
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	34,024,000.00	9,350,000.00	24,674,000.00	27.48
5.1.1.06.01.	Insentif pemungutan retribusi daerah	34,024,000.00	9,350,000.00	24,674,000.00	27.48
5.2.	Belanja Langsung	804,715,843,244.00	689,197,273,585.00	115,518,569,659.00	85.64
5.2.1.	Belanja Pegawai	104,172,646,280.00	96,093,408,788.00	8,079,237,492.00	92.24
5.2.1.01.	Honorarium PNS	30,954,681,000.00	27,511,879,000.00	3,442,802,000.00	88.88
5.2.1.01.01.	Honorarium panitia pelaksana kegiatan	15,726,200,000.00	14,531,315,000.00	1,194,885,000.00	92.40
5.2.1.01.02.	Honorarium tim pengadaan barang dan jasa	729,390,000.00	567,635,000.00	161,755,000.00	77.82
5.2.1.01.03.	Honorarium pejabat dan staf pelaksana teknis kegiatan	9,742,426,000.00	7,989,935,000.00	1,752,491,000.00	82.01
5.2.1.01.04.	Honorarium panitia/pejabat penerima hasil pekerjaan	989,170,000.00	829,925,000.00	159,245,000.00	83.90
5.2.1.01.05.	Honorarium petugas/pengawas lapangan/peserta kegiatan	3,767,495,000.00	3,593,069,000.00	174,426,000.00	95.37
5.2.1.02.	Honorarium Non PNS	71,540,735,280.00	67,156,232,100.00	4,384,503,180.00	93.87
5.2.1.02.01.	Honorarium panitia pelaksana kegiatan	2,264,940,000.00	2,116,880,000.00	148,060,000.00	93.46
5.2.1.02.02.	Honorarium pegawai honorer/tidak tetap	51,404,080,280.00	48,195,212,600.00	3,208,867,680.00	93.76
5.2.1.02.03.	Honorarium staf administrasi kegiatan	3,944,425,000.00	3,410,945,000.00	533,480,000.00	86.48

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.1.02.04.	Honorarium petugas/pengawas lapangan/peserta kegiatan	13,927,290,000.00	13,433,194,500.00	494,095,500.00	96.45
5.2.1.03.	Uang Lembur	41,580,000.00	38,430,000.00	3,150,000.00	92.42
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	38,430,000.00	70,000.00	99.82
5.2.1.04.	Honorarium Pengelolaan Dana BOS	175,000,000.00	157,500,000.00	17,500,000.00	90.00
5.2.1.04.01.	Honorarium pengelolaan dana BOS	175,000,000.00	157,500,000.00	17,500,000.00	90.00
5.2.1.05.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	145,450,000.00	145,450,000.00	0.00	100.00
5.2.1.05.02.	Uang untuk diberikan kepada pihak masyarakat	145,450,000.00	145,450,000.00	0.00	100.00
5.2.1.06.	Belanja Pegawai BLUD	1,142,400,000.00	1,083,917,688.00	58,482,312.00	94.88
5.2.1.06.01.	Belanja pegawai BLUD	1,142,400,000.00	1,083,917,688.00	58,482,312.00	94.88
5.2.1.07.	Belanja pegawai FKTP	172,800,000.00	0.00	172,800,000.00	0.00
5.2.1.07.01.	Belanja pegawai FKTP	172,800,000.00	0.00	172,800,000.00	0.00
5.2.2.	Belanja Barang dan Jasa	410,306,579,406.00	355,854,686,610.00	54,451,892,796.00	86.73
5.2.2.01.	Belanja Bahan Pakai Habis	12,652,467,809.00	11,353,004,813.00	1,299,462,996.00	89.73
5.2.2.01.01.	Belanja alat tulis kantor	5,844,774,309.00	5,496,827,727.00	347,946,582.00	94.05
5.2.2.01.02.	Belanja dokumentasi/administrasi tender	49,436,000.00	41,375,000.00	8,061,000.00	83.69
5.2.2.01.03.	Belanja alat listrik dan elektronik (lampu pijar, battry kering)	904,112,000.00	829,626,207.00	74,485,793.00	91.76
5.2.2.01.04.	Belanja perangko, materai, dan benda pos lainnya	1,318,605,900.00	1,190,717,781.00	127,888,119.00	90.30
5.2.2.01.05.	Belanja peralatan kebersihan dan bahan pembersih	1,240,231,600.00	1,191,048,376.00	49,183,224.00	96.03
5.2.2.01.06.	Belanja bahan bakar minyak/gas	1,707,563,000.00	1,121,409,522.00	586,153,478.00	65.67
5.2.2.01.08.	Belanja pengisian tabung gas	1,800,000.00	1,800,000.00	0.00	100.00
5.2.2.01.09.	Belanja spanduk	1,299,439,500.00	1,207,461,400.00	91,978,100.00	92.92
5.2.2.01.10.	Belanja dekorasi	286,505,500.00	272,738,800.00	13,766,700.00	95.19
5.2.2.02.	Belanja Bahan/Material	9,760,558,128.00	7,875,748,394.00	1,884,809,734.00	80.69
5.2.2.02.01.	Belanja bahan baku bangunan	178,500,000.00	178,227,000.00	273,000.00	99.85
5.2.2.02.02.	Belanja bahan/bibit tanaman	337,400,000.00	325,620,000.00	11,780,000.00	96.51
5.2.2.02.03.	Belanja bibit ternak	185,000,000.00	185,000,000.00	0.00	100.00
5.2.2.02.04.	Belanja bahan obat-obatan	3,956,748,600.00	2,483,430,163.00	1,473,318,437.00	62.76
5.2.2.02.05.	Belanja bahan kimia	198,504,000.00	196,542,000.00	1,962,000.00	99.01
5.2.2.02.07.	Belanja alat perlengkapan	4,660,204,128.00	4,287,135,231.00	373,068,897.00	91.99
5.2.2.02.08.	Belanja material/hadiah	244,201,400.00	219,794,000.00	24,407,400.00	90.01
5.2.2.03.	Belanja Jasa Kantor	51,788,232,345.00	48,142,285,688.00	3,645,946,657.00	92.96
5.2.2.03.01.	Belanja air	879,858,000.00	571,770,666.00	308,087,334.00	64.98
5.2.2.03.02.	Belanja telepon	257,400,000.00	106,492,409.00	150,907,591.00	41.37
5.2.2.03.03.	Belanja listrik	5,567,624,000.00	4,189,406,946.00	1,378,217,054.00	75.25
5.2.2.03.05.	Belanja surat kabar/majalah	1,785,693,000.00	1,504,877,400.00	280,815,600.00	84.27
5.2.2.03.06.	Belanja kawat/faksimili/internet	3,950,872,000.00	3,621,442,735.00	329,429,265.00	91.66
5.2.2.03.07.	Belanja paket/pengiriman	429,098,000.00	256,396,000.00	172,702,000.00	59.75
5.2.2.03.08.	Belanja sertifikasi	80,530,000.00	18,675,900.00	61,854,100.00	23.19
5.2.2.03.13.	Belanja jasa medis/laboratorium	24,987,307,345.00	24,665,175,188.00	322,132,157.00	98.71
5.2.2.03.14.	Belanja jasa kebersihan	2,307,125,000.00	2,247,362,200.00	59,762,800.00	97.41
5.2.2.03.15.	Belanja jasa kesenian	298,375,000.00	295,202,200.00	3,172,800.00	98.94
5.2.2.03.16.	Belanja jasa administrasi	635,150,000.00	591,036,714.00	44,113,286.00	93.05
5.2.2.03.17.	Belanja jasa publikasi	2,957,500,000.00	2,840,157,550.00	117,342,450.00	96.03
5.2.2.03.19.	Belanja jasa humas	6,930,850,000.00	6,598,182,000.00	332,668,000.00	95.20
5.2.2.03.21.	Belanja jasa keamanan	302,000,000.00	300,907,780.00	1,092,220.00	99.64
5.2.2.03.22.	Belanja perangkat lunak (software)	244,550,000.00	193,900,000.00	50,650,000.00	79.29
5.2.2.03.23.	Belanja jasa pengolahan data	115,600,000.00	82,600,000.00	33,000,000.00	71.45
5.2.2.03.24.	Belanja upah	58,700,000.00	58,700,000.00	0.00	100.00
5.2.2.04.	Belanja Premi Asuransi	800,000,000.00	445,060,640.00	354,939,360.00	55.63

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.2.04.01.	Belanja premi asuransi kesehatan 2)	752,000,000.00	413,678,000.00	338,322,000.00	55.01
5.2.2.04.03.	Belanja premi asuransi ketenagakerjaan	48,000,000.00	31,382,640.00	16,617,360.00	65.38
5.2.2.05.	Belanja Perawatan Kendaraan Bermotor	12,183,914,800.00	10,331,014,848.00	1,852,899,952.00	84.79
5.2.2.05.01.	Belanja jasa service	2,397,873,800.00	1,977,620,460.00	420,253,340.00	82.47
5.2.2.05.02.	Belanja penggantian suku cadang	3,047,304,000.00	2,833,022,758.00	214,281,242.00	92.97
5.2.2.05.03.	Belanja bahan bakar minyak/gas dan pelumas	6,276,804,000.00	5,312,224,842.00	964,579,158.00	84.63
5.2.2.05.05.	Belanja surat tanda nomor kendaraan	461,933,000.00	208,146,788.00	253,786,212.00	45.06
5.2.2.06.	Belanja Cetak dan Penggandaan	10,380,943,062.00	9,273,032,591.00	1,107,910,471.00	89.33
5.2.2.06.01.	Belanja cetak	5,168,921,400.00	4,739,252,722.00	429,668,678.00	91.69
5.2.2.06.02.	Belanja penggandaan	4,730,777,262.00	4,129,540,569.00	601,236,693.00	87.29
5.2.2.06.03.	Belanja dokumentasi	481,244,400.00	404,239,300.00	77,005,100.00	84.00
5.2.2.07.	Belanja Sewa Rumah/Gedung/Gudang/Parkir	2,272,625,000.00	1,972,087,000.00	300,538,000.00	86.78
5.2.2.07.01.	Belanja sewa rumah jabatan/rumah dinas	327,000,000.00	305,500,000.00	21,500,000.00	93.43
5.2.2.07.02.	Belanja sewa gedung/kantor/tempat	1,666,125,000.00	1,443,676,000.00	222,449,000.00	86.65
5.2.2.07.03.	Belanja sewa ruang rapat/pertemuan	279,500,000.00	222,911,000.00	56,589,000.00	79.75
5.2.2.08.	Belanja Sewa Sarana Mobilitas	4,357,410,000.00	3,015,287,700.00	1,342,122,300.00	69.20
5.2.2.08.01.	Belanja sewa sarana mobilitas darat	1,752,106,000.00	1,158,973,700.00	593,132,300.00	66.15
5.2.2.08.02.	Belanja sewa sarana mobilitas air	2,605,304,000.00	1,856,314,000.00	748,990,000.00	71.25
5.2.2.10.	Belanja Sewa Perlengkapan dan Peralatan Kantor	485,020,000.00	391,170,000.00	93,850,000.00	80.65
5.2.2.10.01.	Belanja sewa meja kursi	7,020,000.00	6,700,000.00	320,000.00	95.44
5.2.2.10.04.	Belanja sewa generator	7,500,000.00	6,500,000.00	1,000,000.00	86.67
5.2.2.10.05.	Belanja sewa tenda	127,000,000.00	88,250,000.00	38,750,000.00	69.49
5.2.2.10.07.	Belanja sewa peralatan sound sistem	290,500,000.00	255,470,000.00	35,030,000.00	87.94
5.2.2.10.08.	Belanja sewa peralatan survey	53,000,000.00	34,250,000.00	18,750,000.00	64.62
5.2.2.11.	Belanja Makanan dan Minuman	25,132,804,250.00	23,244,061,517.00	1,888,742,733.00	92.48
5.2.2.11.01.	Belanja makanan dan minuman harian pegawai	3,628,479,000.00	3,426,646,481.00	201,832,519.00	94.44
5.2.2.11.02.	Belanja makanan dan minuman rapat	4,032,875,500.00	3,509,801,636.00	523,073,864.00	87.03
5.2.2.11.03.	Belanja makanan dan minuman tamu	2,755,736,000.00	2,437,260,000.00	318,476,000.00	88.44
5.2.2.11.04.	Belanja makanan dan minuman kegiatan	14,205,046,000.00	13,359,698,200.00	845,347,800.00	94.05
5.2.2.11.06.	Belanja makanan dan minuman pasien	510,667,750.00	510,655,200.00	12,550.00	100.00
5.2.2.12.	Belanja Pakaian Dinas dan Atributnya	532,023,200.00	514,326,400.00	17,696,800.00	96.67
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)	76,400,000.00	75,660,000.00	740,000.00	99.03
5.2.2.12.05.	Belanja pakaian dinas upacara (PDU)	96,000,000.00	95,612,000.00	388,000.00	99.60
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	190,010,000.00	173,569,000.00	16,441,000.00	91.35
5.2.2.13.	Belanja Pakaian Kerja	247,440,000.00	231,584,800.00	15,855,200.00	93.59
5.2.2.13.01.	Belanja pakaian kerja lapangan	231,440,000.00	218,865,200.00	12,574,800.00	94.57
5.2.2.13.03.	Belanja sepatu lapangan	16,000,000.00	12,719,600.00	3,280,400.00	79.50
5.2.2.14.	Belanja Pakaian Khusus dan Hari-hari Tertentu	928,830,000.00	863,138,350.00	65,691,650.00	92.93
5.2.2.14.02.	Belanja pakaian adat daerah	226,000,000.00	220,147,350.00	5,852,650.00	97.41
5.2.2.14.04.	Belanja pakaian olahraga	251,750,000.00	250,028,000.00	1,722,000.00	99.32
5.2.2.14.06.	Belanja pakaian seragam	254,600,000.00	197,608,000.00	56,992,000.00	77.62
5.2.2.14.07.	Belanja pakaian kegiatan	196,480,000.00	195,355,000.00	1,125,000.00	99.43
5.2.2.15.	Belanja Perjalanan Dinas	133,120,374,000.00	117,734,547,752.00	15,385,826,248.00	88.44
5.2.2.15.01.	Belanja perjalanan dinas dalam daerah	49,774,575,000.00	43,143,376,024.00	6,631,198,976.00	86.68
5.2.2.15.02.	Belanja perjalanan dinas luar daerah	83,290,523,000.00	74,591,171,728.00	8,699,351,272.00	89.56
5.2.2.15.03.	Belanja perjalanan dinas luar negeri	55,276,000.00	0.00	55,276,000.00	0.00
5.2.2.16.	Belanja Bea Siswa Pendidikan PNS	576,000,000.00	576,000,000.00	0.00	100.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
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	504,000,000.00	504,000,000.00	0.00	100.00
5.2.2.16.03.	Belanja beasiswa tugas belajar S2	0.00	0.00	0.00	100.00
5.2.2.17.	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	2,357,130,000.00	1,956,862,300.00	400,267,700.00	83.02
5.2.2.17.01.	Belanja kursus-kursus singkat/pelatihan	1,455,280,000.00	1,310,940,400.00	144,339,600.00	90.08
5.2.2.17.03.	Belanja kontribusi diklat teknis/fungsional	494,350,000.00	258,427,900.00	235,922,100.00	52.28
5.2.2.17.04.	Belanja kontribusi bimbingan teknis, sosialisasi, workshop, dan lokakarya	124,500,000.00	124,500,000.00	0.00	100.00
5.2.2.17.06.	Belanja kontribusi diklat struktural	272,000,000.00	253,794,000.00	18,206,000.00	93.31
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	24,121,745,413.00	23,011,216,050.00	1,110,529,363.00	95.40
5.2.2.20.01.	Belanja pemeliharaan jalan	6,281,108,000.00	6,150,332,887.00	130,775,113.00	97.92
5.2.2.20.02.	Belanja pemeliharaan jembatan	1,531,550,000.00	1,529,832,572.00	1,717,428.00	99.89
5.2.2.20.03.	Belanja pemeliharaan bangunan	11,325,369,213.00	10,979,688,448.00	345,680,765.00	96.95
5.2.2.20.04.	Belanja pemeliharaan jaringan	442,930,000.00	355,476,000.00	87,454,000.00	80.26
5.2.2.20.05.	Belanja pemeliharaan peralatan	3,640,186,200.00	3,119,544,863.00	520,641,337.00	85.70
5.2.2.20.07.	Belanja pemeliharaan sistem komputerisasi (software)	203,000,000.00	196,313,000.00	6,687,000.00	96.71
5.2.2.20.08.	Belanja pemeliharaan lahan	111,000,000.00	109,740,000.00	1,260,000.00	98.86
5.2.2.20.09.	Belanja pemeliharaan perlengkapan	586,602,000.00	570,288,280.00	16,313,720.00	97.22
5.2.2.21.	Belanja Jasa Konsultasi	24,993,537,099.00	19,902,699,450.00	5,090,837,649.00	79.63
5.2.2.21.01.	Belanja jasa konsultasi penelitian	2,255,035,000.00	2,179,897,750.00	75,137,250.00	96.67
5.2.2.21.02.	Belanja jasa konsultasi perencanaan	15,500,400,400.00	11,504,217,200.00	3,996,183,200.00	74.22
5.2.2.21.03.	Belanja jasa konsultasi pengawasan	6,738,101,699.00	5,774,732,000.00	963,369,699.00	85.70
5.2.2.21.04.	Belanja jasa konsultasi manajemen	300,000,000.00	293,964,500.00	6,035,500.00	97.99
5.2.2.21.05.	Belanja jasa konsultasi IT	53,000,000.00	52,888,000.00	112,000.00	99.79
5.2.2.21.07.	Belanja jasa konsultasi hukum	147,000,000.00	97,000,000.00	50,000,000.00	65.99
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	30,480,280,900.00	29,872,937,293.00	607,343,607.00	98.01
5.2.2.23.01.	Belanja barang yang akan diserahkan kepada masyarakat	27,731,184,900.00	27,332,137,868.00	399,047,032.00	98.56
5.2.2.23.02.	Belanja barang yang akan diserahkan kepada pihak ketiga	2,749,096,000.00	2,540,799,425.00	208,296,575.00	92.42
5.2.2.25.	Belanja Barang Dana BROS	12,124,227,200.00	11,204,947,450.00	919,279,750.00	92.42
5.2.2.25.01.	Belanja barang BROS	11,752,227,200.00	10,832,947,450.00	919,279,750.00	92.18
5.2.2.25.02.	BOP PAUD	372,000,000.00	372,000,000.00	0.00	100.00
5.2.2.26.	Belanja Honorarium PNS	5,653,550,000.00	4,741,310,000.00	912,240,000.00	83.86
5.2.2.26.01.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	5,653,550,000.00	4,741,310,000.00	912,240,000.00	83.86
5.2.2.27.	Belanja Honorarium Non PNS	7,194,690,000.00	6,391,527,500.00	803,162,500.00	88.84
5.2.2.27.01.	Honorarium tenaga ahli/instruktur/narasumber	7,194,690,000.00	6,391,527,500.00	803,162,500.00	88.84
5.2.2.28.	Belanja Barang dan Jasa BLUD	24,776,513,000.00	21,153,220,279.00	3,623,292,721.00	85.38
5.2.2.28.01.	Belanja barang dan jasa BLUD	24,776,513,000.00	21,153,220,279.00	3,623,292,721.00	85.38
5.2.2.29.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	588,800,000.00	520,100,000.00	68,700,000.00	88.33
5.2.2.29.02.	Uang untuk diberikan kepada pihak masyarakat	588,800,000.00	520,100,000.00	68,700,000.00	88.33
5.2.2.30.	Belanja barang dan jasa FKTP	1,516,263,200.00	1,137,515,795.00	378,747,405.00	75.02
5.2.2.30.01.	Belanja barang dan jasa FKTP	1,516,263,200.00	1,137,515,795.00	378,747,405.00	75.02
5.2.3.	Belanja Modal	290,236,617,558.00	237,249,178,187.00	52,987,439,371.00	81.74
5.2.3.01.	Belanja Modal Pengadaan Tanah	26,913,772,400.00	4,488,997,400.00	22,424,775,000.00	16.68
5.2.3.01.31.	Belanja modal pengadaan tanah fasilitas umum dan sosial	26,913,772,400.00	4,488,997,400.00	22,424,775,000.00	16.68

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.02.	Belanja Modal Pengadaan Alat-alat Berat	150,000,000.00	146,190,000.00	3,810,000.00	97.46
5.2.3.02.12.	Belanja modal pengadaan mesin pompong/kapal	150,000,000.00	146,190,000.00	3,810,000.00	97.46
5.2.3.03.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor	4,579,454,000.00	3,954,946,000.00	624,508,000.00	86.36
5.2.3.03.02.	Belanja modal pengadaan alat-alat angkutan darat bermotor jeep	750,000,000.00	706,000,000.00	44,000,000.00	94.13
5.2.3.03.08.	Belanja modal pengadaan alat-alat angkutan darat bermotor boks	340,000,000.00	229,600,000.00	110,400,000.00	67.53
5.2.3.03.09.	Belanja modal pengadaan alat-alat angkutan darat bermotor pick up	220,000,000.00	203,500,000.00	16,500,000.00	92.50
5.2.3.03.10.	Belanja modal pengadaan alat-alat angkutan darat bermotor ambulans	950,000,000.00	714,072,000.00	235,928,000.00	75.17
5.2.3.03.11.	Belanja modal pengadaan alat-alat angkutan darat bermotor pemadam kebakaran	1,324,000,000.00	1,293,000,000.00	31,000,000.00	97.66
5.2.3.03.12.	Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor	995,454,000.00	808,774,000.00	186,680,000.00	81.25
5.2.3.05.	Belanja Modal Pengadaan Alat-alat Angkutan di Air Bermotor	27,688,970,880.00	16,495,930,880.00	11,193,040,000.00	59.58
5.2.3.05.01.	Belanja modal pengadaan kapal motor	363,320,880.00	363,130,880.00	190,000.00	99.95
5.2.3.05.02.	Belanja modal pengadaan kapal feri	27,325,650,000.00	16,132,800,000.00	11,192,850,000.00	59.04
5.2.3.08.	Belanja Modal Pengadaan Alat-alat Bengkel	1,142,100,000.00	315,965,350.00	826,134,650.00	27.67
5.2.3.08.01.	Belanja modal pengadaan mesin las	90,000,000.00	73,996,300.00	16,003,700.00	82.22
5.2.3.08.05.	Belanja modal pengadaan mesin generator	887,100,000.00	87,095,700.00	800,004,300.00	9.82
5.2.3.08.06.	Belanja modal pengadaan peralatan bengkel	165,000,000.00	154,873,350.00	10,126,650.00	93.86
5.2.3.09.	Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan	207,500,000.00	192,515,513.00	14,984,487.00	92.78
5.2.3.09.05.	Belanja modal pengadaan mesin potong	7,500,000.00	5,216,000.00	2,284,000.00	69.55
5.2.3.09.07.	Belanja modal pengadaan mesin pengolahan	200,000,000.00	187,299,513.00	12,700,487.00	93.65
5.2.3.10.	Belanja Modal Pengadaan Peralatan Kantor	1,789,482,920.00	1,665,686,640.00	123,796,280.00	93.08
5.2.3.10.02.	Belanja modal pengadaan mesin hitung	4,500,000.00	3,630,000.00	870,000.00	80.67
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	66,444,000.00	13,676,000.00	82.93
5.2.3.10.11.	Belanja modal pengadaan tabung pemadam kebakaran	140,000,000.00	133,189,840.00	6,810,160.00	95.14
5.2.3.10.12.	Belanja modal pengadaan alat pendingin ruangan	938,952,920.00	879,359,000.00	59,593,920.00	93.65
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	17,697,300.00	6,052,700.00	74.51
5.2.3.10.17.	Belanja modal pengadaan papan plang kantor	122,100,000.00	115,957,000.00	6,143,000.00	94.97
5.2.3.10.20.	Belanja modal pengadaan kipas angin	37,526,000.00	32,197,500.00	5,328,500.00	85.80
5.2.3.10.21.	Belanja modal pengadaan TV	429,784,000.00	412,262,000.00	17,522,000.00	95.92
5.2.3.11.	Belanja Modal Pengadaan Perlengkapan Kantor	1,389,429,700.00	1,268,280,700.00	121,149,000.00	91.28
5.2.3.11.02.	Belanja modal pengadaan almari	712,041,150.00	677,379,000.00	34,662,150.00	95.13
5.2.3.11.03.	Belanja modal pengadaan brankas	14,500,000.00	14,235,000.00	265,000.00	98.17
5.2.3.11.04.	Belanja modal pengadaan filling kabinet	188,848,080.00	169,725,200.00	19,122,880.00	89.87
5.2.3.11.05.	Belanja modal pengadaan white board	2,500,000.00	2,280,000.00	220,000.00	91.20
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	343,790,470.00	316,140,000.00	27,650,470.00	91.96
5.2.3.11.11.	Belanja modal pengadaan papan struktur	116,250,000.00	77,161,500.00	39,088,500.00	66.38
5.2.3.12.	Belanja Modal Pengadaan Komputer	6,338,993,730.00	5,457,569,247.00	881,424,483.00	86.10
5.2.3.12.01.	Belanja modal pengadaan komputer mainframe/server	267,600,000.00	261,300,000.00	6,300,000.00	97.65

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.12.02.	Belanja modal pengadaan komputer/PC	1,593,211,200.00	1,527,204,206.00	66,006,994.00	95.86
5.2.3.12.03.	Belanja modal pengadaan komputer note book	2,626,222,830.00	2,429,733,480.00	196,489,350.00	92.52
5.2.3.12.04.	Belanja modal pengadaan printer	1,067,668,000.00	967,961,865.00	99,706,135.00	90.66
5.2.3.12.05.	Belanja modal pengadaan scanner	28,880,000.00	28,813,000.00	67,000.00	99.77
5.2.3.12.08.	Belanja modal pengadaan UPS/stabilizer	139,532,700.00	99,187,696.00	40,345,004.00	71.09
5.2.3.12.09.	Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker)	71,099,000.00	68,224,000.00	2,875,000.00	95.96
5.2.3.12.10.	Belanja modal pengadaan peralatan jaringan komputer	497,780,000.00	28,145,000.00	469,635,000.00	5.65
5.2.3.12.11.	Belanja modal pengadaan software/aplikasi komputer	47,000,000.00	47,000,000.00	0.00	100.00
5.2.3.13.	Belanja Modal Pengadaan Mebeulair	4,599,559,438.00	4,354,993,324.00	244,566,114.00	94.68
5.2.3.13.01.	Belanja modal pengadaan meja kerja	1,292,938,850.00	1,269,452,405.00	23,486,445.00	98.18
5.2.3.13.02.	Belanja modal pengadaan meja rapat	119,400,000.00	100,780,000.00	18,620,000.00	84.41
5.2.3.13.03.	Belanja modal pengadaan meja makan	114,000,000.00	108,053,000.00	5,947,000.00	94.78
5.2.3.13.04.	Belanja modal pengadaan kursi kerja	1,019,388,588.00	950,189,481.00	69,199,107.00	93.21
5.2.3.13.05.	Belanja modal pengadaan kursi rapat	439,370,000.00	406,985,343.00	32,384,657.00	92.63
5.2.3.13.07.	Belanja modal pengadaan tempat tidur	289,500,000.00	247,313,000.00	42,187,000.00	85.43
5.2.3.13.08.	Belanja modal pengadaan sofa	226,000,000.00	220,810,000.00	5,190,000.00	97.70
5.2.3.13.09.	Belanja modal pengadaan rak buku/tv/kembang	588,630,000.00	556,327,000.00	32,303,000.00	94.51
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	167,833,095.00	9,798,905.00	94.48
5.2.3.14.	Belanja Modal Pengadaan Peralatan Dapur	733,285,900.00	627,037,500.00	106,248,400.00	85.51
5.2.3.14.01.	Belanja modal pengadaan tabung gas	41,747,500.00	37,052,500.00	4,695,000.00	88.75
5.2.3.14.02.	Belanja modal pengadaan kompor gas	87,974,000.00	47,422,000.00	40,552,000.00	53.90
5.2.3.14.04.	Belanja modal pengadaan dispenser	21,300,000.00	16,008,000.00	5,292,000.00	75.15
5.2.3.14.05.	Belanja modal pengadaan kulkas	340,287,400.00	298,558,000.00	41,729,400.00	87.74
5.2.3.14.06.	Belanja modal pengadaan rak piring	75,477,000.00	65,882,000.00	9,595,000.00	87.29
5.2.3.14.07.	Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pi sau	166,500,000.00	162,115,000.00	4,385,000.00	97.37
5.2.3.15.	Belanja Modal Pengadaan Penghias Ruang Rumah Tangga	363,755,200.00	351,178,700.00	12,576,500.00	96.54
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	355,305,200.00	343,639,200.00	11,666,000.00	96.72
5.2.3.16.	Belanja Modal Pengadaan Alat-alat Studio	1,139,589,100.00	1,050,539,250.00	89,049,850.00	92.19
5.2.3.16.01.	Belanja modal pengadaan kamera	617,100,000.00	611,288,100.00	5,811,900.00	99.06
5.2.3.16.02.	Belanja modal pengadaan handycam	208,070,900.00	206,816,000.00	1,254,900.00	99.40
5.2.3.16.03.	Belanja modal pengadaan proyektor	133,200,000.00	111,625,200.00	21,574,800.00	83.80
5.2.3.16.05.	Belanja modal pengadaan sound system	133,600,000.00	81,300,000.00	52,300,000.00	60.85
5.2.3.16.06.	Belanja modal pengadaan alat perekam	38,118,200.00	38,020,000.00	98,200.00	99.74
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	463,952,500.00	45,828,500.00	91.01
5.2.3.18.04.	Belanja modal pengadaan alat GPS	50,000,000.00	49,432,500.00	567,500.00	98.87
5.2.3.18.06.	Belanja modal pengadaan bejana ukur	455,781,000.00	410,520,000.00	45,261,000.00	90.07
5.2.3.18.13.	Belanja modal pengadaan alat ukur digital	4,000,000.00	4,000,000.00	0.00	100.00
5.2.3.19.	Belanja Modal pengadaan Alat-alat Kedokteran	3,519,261,400.00	2,784,476,921.00	734,784,479.00	79.12
5.2.3.19.01.	Belanja modal pengadaan alat-alat kedokteran umum	943,392,000.00	705,024,761.00	238,367,239.00	74.73

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.19.02.	Belanja modal pengadaan alat-alat kedokteran gigi	186,660,000.00	63,746,000.00	122,914,000.00	34.15
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	7,101,480.00	68,196,920.00	9.43
5.2.3.19.07.	Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan	994,572,000.00	866,633,916.00	127,938,084.00	87.14
5.2.3.19.14.	Belanja modal pengadaan alat-alat penyakit dalam/internis	799,700,000.00	660,000,000.00	139,700,000.00	82.53
5.2.3.20.	Belanja Modal Pengadaan Alat-alat Laboratorium	1,298,544,000.00	1,154,745,580.00	143,798,420.00	88.93
5.2.3.20.10.	Belanja modal pengadaan alat-alat peraga/praktik sekolah	1,013,760,000.00	978,891,900.00	34,868,100.00	96.56
5.2.3.20.11.	Belanja modal pengadaan alat-alat laboratorium kesehatan	284,784,000.00	175,853,680.00	108,930,320.00	61.75
5.2.3.21.	Belanja Modal Pengadaan Konstruksi Jalan	108,504,254,300.00	105,903,518,999.00	2,600,735,301.00	97.60
5.2.3.21.04.	Belanja modal pengadaan konstruksi jalan lapis hotmix	50,900,000,000.00	50,065,912,717.00	834,087,283.00	98.36
5.2.3.21.06.	Belanja modal pengadaan konstruksi jalan beton bertulang	38,470,164,300.00	36,759,132,248.00	1,711,032,052.00	95.55
5.2.3.21.07.	Belanja modal pengadaan konstruksi jalan semen	19,134,090,000.00	19,078,474,034.00	55,615,966.00	99.71
5.2.3.22.	Belanja Modal Pengadaan Konstruksi Jembatan	3,105,741,000.00	3,034,062,565.00	71,678,435.00	97.69
5.2.3.22.04.	Belanja modal pengadaan konstruksi penyebrangan diatas air	3,105,741,000.00	3,034,062,565.00	71,678,435.00	97.69
5.2.3.23.	Belanja Modal Pengadaan Konstruksi Jaringan Air	21,257,700,000.00	20,652,353,768.00	605,346,232.00	97.15
5.2.3.23.05.	Belanja modal pengadaan konstruksi jaringan irigasi	5,638,000,000.00	5,440,643,717.00	197,356,283.00	96.50
5.2.3.23.06.	Belanja modal pengadaan konstruksi jaringan air bersih/air minum	8,431,000,000.00	8,048,486,682.00	382,513,318.00	95.46
5.2.3.23.10.	Belanja modal pengadaan konstruksi drainase	5,803,150,000.00	5,785,365,369.00	17,784,631.00	99.69
5.2.3.23.12.	Belanja modal pengadaan konstruksi jaringan limbah	1,385,550,000.00	1,377,858,000.00	7,692,000.00	99.44
5.2.3.24.	Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota	421,500,000.00	419,380,450.00	2,119,550.00	99.50
5.2.3.24.02.	Belanja modal pengadaan lampu hias taman	31,500,000.00	31,492,450.00	7,550.00	99.98
5.2.3.24.04.	Belanja modal pengadaan lampu penerangan jalan	390,000,000.00	387,888,000.00	2,112,000.00	99.46
5.2.3.25.	Belanja Modal Pengadaan Instalasi Listrik dan Telepon	2,718,784,000.00	2,589,206,828.00	129,577,172.00	95.23
5.2.3.25.01.	Belanja modal pengadaan instalasi listrik	757,984,000.00	628,406,828.00	129,577,172.00	82.91
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	1,935,800,000.00	0.00	100.00
5.2.3.26.	Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan	66,980,861,398.00	55,383,679,480.00	11,597,181,918.00	82.69
5.2.3.26.01.	Belanja modal pengadaan konstruksi/pembelian gedung kantor	28,033,816,798.00	21,092,252,410.00	6,941,564,388.00	75.24
5.2.3.26.04.	Belanja modal pengadaan konstruksi/pembelian gedung gudang	913,452,000.00	906,800,000.00	6,652,000.00	99.27
5.2.3.26.08.	Belanja modal pengadaan konstruksi/pembelian pelabuhan/tambatan perahu	3,761,057,000.00	3,408,077,698.00	352,979,302.00	90.61
5.2.3.26.09.	Belanja modal pengadaan konstruksi/pembelian gedung/tempat	9,234,432,000.00	5,153,415,004.00	4,081,016,996.00	55.81
5.2.3.26.12.	Belanja modal pengadaan konstruksi/pembelian bangunan lainnya	25,022,103,600.00	24,807,734,368.00	214,369,232.00	99.14
5.2.3.26.13.	Belanja modal pengadaan konstruksi/pembelian partisi ruangan	16,000,000.00	15,400,000.00	600,000.00	96.25
5.2.3.27.	Belanja Modal Pengadaan Buku/Kepustakaan	726,157,720.00	676,191,950.00	49,965,770.00	93.12
5.2.3.27.13.	Belanja modal pengadaan buku ilmu pengetahuan umum	576,669,720.00	542,289,500.00	34,380,220.00	94.04

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.27.21.	Belanja modal pengadaan buku peraturan perundang-undangan	30,000,000.00	29,986,000.00	14,000.00	99.95
5.2.3.27.25.	Belanja modal pengadaan peta/atlas/globe	35,000,000.00	19,922,750.00	15,077,250.00	56.92
5.2.3.27.26.	Belanja modal pengadaan buku novel	84,488,000.00	83,993,700.00	494,300.00	99.41
5.2.3.29.	Belanja Modal Pengadaan Hewan/Ternak dan Tanaman	171,000,000.00	170,516,000.00	484,000.00	99.72
5.2.3.29.03.	Belanja modal pengadaan tanaman	171,000,000.00	170,516,000.00	484,000.00	99.72
5.2.3.30.	Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan	73,000,000.00	72,548,190.00	451,810.00	99.38
5.2.3.30.06.	Belanja modal pengadaan perisai/tameng	73,000,000.00	72,548,190.00	451,810.00	99.38
5.2.3.32.	Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya	3,173,799,972.00	3,122,573,212.00	51,226,760.00	98.39
5.2.3.32.01.	Belanja modal pengadaan finger scan	195,000,000.00	194,348,000.00	652,000.00	99.67
5.2.3.32.02.	Belanja modal pengadaan papan reklame/iklan	12,000,000.00	11,935,000.00	65,000.00	99.46
5.2.3.32.03.	Belanja modal pengadaan marka/rambu-rambu	2,649,300,000.00	2,644,506,212.00	4,793,788.00	99.82
5.2.3.32.06.	Belanja modal pengadaan kasur	44,000,000.00	0.00	44,000,000.00	0.00
5.2.3.32.08.	Belanja modal pengadaan jaringan TV kabel	17,000,000.00	17,000,000.00	0.00	100.00
5.2.3.32.09.	Belanja modal pengadaan alat-alat selam	16,500,000.00	16,500,000.00	0.00	100.00
5.2.3.32.10.	Belanja modal pengadaan teralis	239,999,972.00	238,284,000.00	1,715,972.00	99.29
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	600,000,000.00	389,928,240.00	210,071,760.00	64.99
5.2.3.33.01.	Belanja modal BLUD	600,000,000.00	389,928,240.00	210,071,760.00	64.99
5.2.3.34.	Belanja modal FKTP	110,339,500.00	32,414,000.00	77,925,500.00	29.38
5.2.3.34.01.	Belanja modal FKTP	110,339,500.00	32,414,000.00	77,925,500.00	29.38
	JUMLAH BELANJA	1,079,227,100,399.00	958,321,425,919.00	120,905,674,480.00	88.80
	Surplus (Defisit)	(1,006,986,252,220.76)	(889,601,715,974.45)	(117,384,536,246.31)	88.34

Ranai, 6 April 2018

PPKD selaku BUD

R. DICKY KUSNIADI, SE
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