

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI TRIWULAN IV 2016
TAHUN ANGGARAN 2016

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.	PENDAPATAN	55,301,437,352.11	9,664,188,696.94	45,637,248,655.17	17.48
4.1.	Pendapatan Asli Daerah	55,301,437,352.11	9,664,188,696.94	45,637,248,655.17	17.48
4.1.1.	Hasil Pajak Daerah	13,746,232,000.00	3,002,122,734.00	10,744,109,266.00	21.84
4.1.1.01.	Pajak Hotel	176,000,000.00	73,160,800.00	102,839,200.00	41.57
4.1.1.01.06.	Hotel bintang satu	176,000,000.00	73,160,800.00	102,839,200.00	41.57
4.1.1.02.	Pajak Restoran	2,000,000,000.00	980,593,567.00	1,019,406,433.00	49.03
4.1.1.02.01.	Restoran	2,000,000,000.00	980,593,567.00	1,019,406,433.00	49.03
4.1.1.03.	Pajak Hiburan	56,000,000.00	6,801,300.00	49,198,700.00	12.15
4.1.1.03.02.	Pagelaran kesenian/musik/tari/busana	56,000,000.00	60,000.00	55,940,000.00	0.11
4.1.1.03.07.	Karaoke	0.00	5,460,800.00	(5,460,800.00)	100.00
4.1.1.03.10.	Permainan bilyar	0.00	265,500.00	(265,500.00)	100.00
4.1.1.03.18.	Pusat kebugaran	0.00	1,015,000.00	(1,015,000.00)	100.00
4.1.1.04.	Pajak Reklame	100,000,000.00	28,196,000.00	71,804,000.00	28.20
4.1.1.04.01.	Reklame papan/bill board/vidiotron/megatron	100,000,000.00	21,160,000.00	78,840,000.00	21.16
4.1.1.04.02.	Reklame kain	0.00	6,050,000.00	(6,050,000.00)	100.00
4.1.1.04.05.	Reklame berjalan	0.00	986,000.00	(986,000.00)	100.00
4.1.1.05.	Pajak Penerangan Jalan	9,569,681,000.00	962,550,037.00	8,607,130,963.00	10.06
4.1.1.05.01.	Pajak penerangan jalan PLN	3,450,000,000.00	962,550,037.00	2,487,449,963.00	27.90
4.1.1.05.02.	Pajak penerangan jalan non PLN	6,119,681,000.00	0.00	6,119,681,000.00	0.00
4.1.1.06.	Pajak Parkir	3,375,000.00	600,000.00	2,775,000.00	17.78
4.1.1.06.01.	Pajak parkir	3,375,000.00	600,000.00	2,775,000.00	17.78
4.1.1.07.	Pajak Air Tanah	4,500,000.00	1,375,000.00	3,125,000.00	30.56
4.1.1.07.01.	Pajak air tanah	4,500,000.00	1,375,000.00	3,125,000.00	30.56
4.1.1.09.	Pajak Mineral Bukan Logam dan Batuan	736,676,000.00	579,707,352.00	156,968,648.00	78.69
4.1.1.09.06.	Tanah timbun	237,000,800.00	56,372,810.00	180,627,990.00	23.79
4.1.1.09.08.	Batu sirtu	327,987,000.00	19,120,000.00	308,867,000.00	5.83
4.1.1.09.09.	Batu granit/andesit	0.00	288,704,453.00	(288,704,453.00)	100.00
4.1.1.09.10.	Pasir kuarsa	171,688,200.00	211,519,729.00	(39,831,529.00)	123.20
4.1.1.09.12.	Pasir Beton	0.00	3,990,360.00	(3,990,360.00)	100.00
4.1.1.10.	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	800,000,000.00	265,298,257.00	534,701,743.00	33.16
4.1.1.10.01.	Pajak bumi dan bangunan perdesaan dan perkotaan	800,000,000.00	265,298,257.00	534,701,743.00	33.16
4.1.1.11.	Bea Perolehan Hak Atas Tanah dan Bangunan	300,000,000.00	103,840,421.00	196,159,579.00	34.61
4.1.1.11.01.	Bea perolehan hak atas tanah dan bangunan	300,000,000.00	103,840,421.00	196,159,579.00	34.61
4.1.2.	Hasil Retribusi Daerah	308,890,000.00	188,831,150.00	120,058,850.00	61.13
4.1.2.01.	Retribusi Jasa Umum	150,000,000.00	123,471,250.00	26,528,750.00	82.31
4.1.2.01.01.	Retribusi pelayanan kesehatan	150,000,000.00	123,471,250.00	26,528,750.00	82.31
4.1.2.02.	Retribusi Jasa Usaha	65,640,000.00	26,659,750.00	38,980,250.00	40.62
4.1.2.02.09.	Retribusi pelayanan kepelabuhan	46,200,000.00	24,859,750.00	21,340,250.00	53.81
4.1.2.02.11.	Retribusi penyeberangan di air	19,440,000.00	1,800,000.00	17,640,000.00	9.26
4.1.2.03.	Retribusi Perizinan Tertentu	93,250,000.00	38,700,150.00	54,549,850.00	41.50
4.1.2.03.01.	Retribusi izin mendirikan bangunan	70,000,000.00	10,362,650.00	59,637,350.00	14.80
4.1.2.03.03.	Retribusi izin gangguan	11,000,000.00	12,337,500.00	(1,337,500.00)	112.16
4.1.2.03.04.	Retribusi izin trayek	11,250,000.00	15,300,000.00	(4,050,000.00)	136.00
4.1.2.03.05.	Retribusi izin usaha perikanan	1,000,000.00	700,000.00	300,000.00	70.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.1.3.	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	3,170,641,644.00	0.00	3,170,641,644.00	0.00
4.1.3.01.	Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	3,170,641,644.00	0.00	3,170,641,644.00	0.00
4.1.3.01.03.	Dividen BUMD	3,170,641,644.00	0.00	3,170,641,644.00	0.00
4.1.4.	Lain-lain Pendapatan Asli Daerah yang Sah	38,075,673,708.11	6,473,234,812.94	31,602,438,895.17	17.00
4.1.4.01.	Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan	0.00	25,702,000.00	(25,702,000.00)	100.00
4.1.4.01.06.	Penjualan kendaraan dinas roda empat	0.00	25,702,000.00	(25,702,000.00)	100.00
4.1.4.02.	Penerimaan Jasa Giro	2,795,606,183.53	542,086,552.70	2,253,519,630.83	19.39
4.1.4.02.01.	Jasa giro kas daerah	2,597,181,010.05	503,228,660.02	2,093,952,350.03	19.38
4.1.4.02.02.	Jasa giro pemegang kas	198,425,173.48	38,857,892.68	159,567,280.80	19.58
4.1.4.03.	Pendapatan Bunga Deposito	9,000,000,000.00	1,163,266,246.00	7,836,733,754.00	12.93
4.1.4.03.01.	Rekening deposito pada bank	9,000,000,000.00	1,162,499,580.00	7,837,500,420.00	12.92
4.1.4.03.03.	Pendapatan bunga dana bergulir perikanan	0.00	766,666.00	(766,666.00)	100.00
4.1.4.04.	Tuntutan Ganti Rugi Kerugian Daerah	14,507,400.00	0.00	14,507,400.00	0.00
4.1.4.04.01.	Kerugian uang daerah	14,507,400.00	0.00	14,507,400.00	0.00
4.1.4.06.	Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan	959,874,284.45	69,944,973.00	889,929,311.45	7.29
4.1.4.06.01.	Bidang pendidikan	10,000,000.00	0.00	10,000,000.00	0.00
4.1.4.06.03.	Bidang pekerjaan umum	949,874,284.45	69,944,973.00	879,929,311.45	7.36
4.1.4.07.	Pendapatan Denda Pajak	71,170,658.00	48,640,883.00	22,529,775.00	68.34
4.1.4.07.01.	Pendapatan denda pajak hotel	263,940.00	45,280.00	218,660.00	17.16
4.1.4.07.02.	Pendapatan denda pajak restoran	390,440.00	234,998.00	155,442.00	60.19
4.1.4.07.03.	Pendapatan denda pajak hiburan	161,640.00	79,716.00	81,924.00	49.32
4.1.4.07.04.	Pendapatan denda pajak reklame	1,435,420.00	908,040.00	527,380.00	63.26
4.1.4.07.12.	Pendapatan denda pajak bumi dan bangunan perdesaan dan perkotaan	68,859,208.00	47,192,849.00	21,666,359.00	68.54
4.1.4.07.13.	Pendapatan denda perolehan hak atas tanah dan bangunan	60,010.00	180,000.00	(119,990.00)	299.95
4.1.4.08.	Pendapatan Denda Retribusi	10,000.00	0.00	10,000.00	0.00
4.1.4.08.01.	Pendapatan denda retribusi jasa umum	10,000.00	0.00	10,000.00	0.00
4.1.4.09.	Pendapatan Hasil Eksekusi atas Jaminan	60,000,000.00	0.00	60,000,000.00	0.00
4.1.4.09.01.	Hasil eksekusi jaminan atas pelaksanaan pekerjaan	60,000,000.00	0.00	60,000,000.00	0.00
4.1.4.10.	Pendapatan dari Pengembalian	108,357,524.00	75,407,225.00	32,950,299.00	69.59
4.1.4.10.03.	Pendapatan dan pengembalian kelebihan pembayaran gaji dan tunjangan	49,957,060.00	64,883,857.00	(14,926,797.00)	129.88
4.1.4.10.04.	Pendapatan dari pengembalian kelebihan pembayaran perjalanan dinas	49,597,764.00	10,523,368.00	39,074,396.00	21.22
4.1.4.10.06.	Pendapatan dari pengembalian belanja jasa kebersihan	8,802,700.00	0.00	8,802,700.00	0.00
4.1.4.15.	Pendapatan BLUD	21,000,000,000.00	4,021,435,744.24	16,978,564,255.76	19.15
4.1.4.15.01.	Pendapatan BLUD	21,000,000,000.00	4,021,435,744.24	16,978,564,255.76	19.15
4.1.4.16.	Dana Kapitasi JKN pada FKTP	1,200,000,000.00	386,251,515.00	813,748,485.00	32.19
4.1.4.16.01.	Dana Kapitasi JKN pada FKTP	1,200,000,000.00	386,251,515.00	813,748,485.00	32.19
4.1.4.17.	Hasil dari Pemanfaatan Kekayaan Daerah	54,000,000.00	0.00	54,000,000.00	0.00
4.1.4.17.01.	Hasil dari Pemanfaatan Kekayaan Daerah Sewa	54,000,000.00	0.00	54,000,000.00	0.00
4.1.4.18.	Lain-lain Penerimaan	2,812,147,658.13	140,499,674.00	2,671,647,984.13	5.00
4.1.4.18.01.	Lain-lain Penerimaan	2,812,147,658.13	140,499,674.00	2,671,647,984.13	5.00
	JUMLAH PENDAPATAN	55,301,437,352.11	9,664,188,696.94	45,637,248,655.17	17.48
5.	BELANJA	1,000,371,646,591.05	288,454,460,275.66	711,917,186,315.39	28.83
5.1.	Belanja Tidak Langsung	317,209,328,603.00	74,700,714,135.00	242,508,614,468.00	23.55

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.1.1.	Belanja Pegawai	317,209,328,603.00	74,700,714,135.00	242,508,614,468.00	23.55
5.1.1.01.	Gaji dan Tunjangan	175,730,045,403.00	38,557,592,266.00	137,172,453,137.00	21.94
5.1.1.01.01.	Gaji pokok PNS/uang representasi 1)	130,078,614,675.00	27,374,641,880.00	102,703,972,795.00	21.04
5.1.1.01.02.	Tunjangan keluarga	11,808,524,662.00	2,672,961,492.00	9,135,563,170.00	22.64
5.1.1.01.03.	Tunjangan jabatan 1)	6,491,941,146.00	1,418,538,008.00	5,073,403,138.00	21.85
5.1.1.01.04.	Tunjangan fungsional	5,654,327,700.00	1,264,278,000.00	4,390,049,700.00	22.36
5.1.1.01.06.	Tunjangan beras 1)	8,194,954,855.00	1,982,427,720.00	6,212,527,135.00	24.19
5.1.1.01.07.	Tunjangan PPh/tunjangan khusus	1,157,885,304.00	115,037,091.00	1,042,848,213.00	9.94
5.1.1.01.08.	Pembulatan gaji	2,530,956.00	452,232.00	2,078,724.00	17.87
5.1.1.01.09.	luran asuransi kesehatan	3,574,416,157.12	896,989,778.00	2,677,426,379.12	25.09
5.1.1.01.10.	Uang paket 2)	41,748,000.00	9,670,500.00	32,077,500.00	23.16
5.1.1.01.11.	Tunjangan panitia musyawarah 2)	15,422,925.00	3,608,325.00	11,814,600.00	23.40
5.1.1.01.12.	Tunjangan komisi 2)	28,217,300.00	6,531,525.00	21,685,775.00	23.15
5.1.1.01.13.	Tunjangan panitia anggaran 2)	12,870,800.00	2,968,875.00	9,901,925.00	23.07
5.1.1.01.14.	Tunjangan badan kehormatan 2)	8,995,700.00	2,055,375.00	6,940,325.00	22.85
5.1.1.01.15.	Tunjangan alat kelengkapan lainnya 2)	9,795,300.00	2,238,075.00	7,557,225.00	22.85
5.1.1.01.16.	Tunjangan perumahan 2)	3,888,000,000.00	1,892,000,000.00	1,996,000,000.00	48.66
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	312,480,000.00	78,120,000.00	234,360,000.00	25.00
5.1.1.01.21.	Tunjangan umum	3,151,186,380.00	688,542,112.00	2,462,644,268.00	21.85
5.1.1.01.22.	luran jaminan kecelakaan kerja	395,281,695.06	65,125,065.00	330,156,630.06	16.48
5.1.1.01.23.	luran jaminan kematian	494,098,847.82	81,406,213.00	412,692,634.82	16.48
5.1.1.02.	Tambahan Penghasilan PNS	139,358,208,200.00	35,668,479,511.00	103,689,728,689.00	25.59
5.1.1.02.01.	Tambahan penghasilan berdasarkan beban kerja	6,361,340,000.00	1,124,706,000.00	5,236,634,000.00	17.68
5.1.1.02.02.	Tambahan penghasilan berdasarkan tempat bertugas	72,782,764,300.00	17,775,172,656.00	55,007,591,644.00	24.42
5.1.1.02.03.	Tambahan penghasilan berdasarkan kondisi kerja	22,799,685,000.00	5,076,483,750.00	17,723,201,250.00	22.27
5.1.1.02.04.	Tambahan penghasilan berdasarkan kelangkaan profesi	11,240,007,400.00	2,097,073,750.00	9,142,933,650.00	18.66
5.1.1.02.07.	Tambahan penghasilan Guru PNSD	1,616,700,000.00	138,762,500.00	1,477,937,500.00	8.58
5.1.1.02.08.	Tunjangan profesi Guru PNSD	24,557,711,500.00	9,456,280,855.00	15,101,430,645.00	38.51
5.1.1.03.	Belanja Penerimaan Lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH	1,842,000,000.00	460,500,000.00	1,381,500,000.00	25.00
5.1.1.03.01.	Tunjangan komunikasi intensif pimpinan dan anggota DPRD	1,512,000,000.00	378,000,000.00	1,134,000,000.00	25.00
5.1.1.03.02.	Belanja penunjang operasional KDH/WKDH	330,000,000.00	82,500,000.00	247,500,000.00	25.00
5.1.1.05.	Insentif Pemungutan Pajak Daerah	251,750,000.00	1,525,448.00	250,224,552.00	0.61
5.1.1.05.01.	Insentif pemungutan pajak daerah	251,750,000.00	1,525,448.00	250,224,552.00	0.61
5.1.1.06.	Insentif Pemungutan Retribusi Daerah	27,325,000.00	12,616,910.00	14,708,090.00	46.17
5.1.1.06.01.	Insentif pemungutan retribusi daerah	27,325,000.00	12,616,910.00	14,708,090.00	46.17
5.2.	Belanja Langsung	683,162,317,988.05	213,753,746,140.66	469,408,571,847.39	31.29
5.2.1.	Belanja Pegawai	95,654,997,000.00	25,371,850,500.00	70,283,146,500.00	26.52
5.2.1.01.	Honorarium PNS	27,486,847,000.00	8,103,097,000.00	19,383,750,000.00	29.48
5.2.1.01.01.	Honorarium panitia pelaksana kegiatan	14,821,850,000.00	4,500,690,000.00	10,321,160,000.00	30.37
5.2.1.01.02.	Honorarium tim pengadaan barang dan jasa	339,940,000.00	67,270,000.00	272,670,000.00	19.79
5.2.1.01.03.	Honorarium pejabat dan staf pelaksana teknis kegiatan	7,534,710,000.00	2,249,415,000.00	5,285,295,000.00	29.85
5.2.1.01.04.	Honorarium panitia/pejabat penerima hasil pekerjaan	443,665,000.00	226,045,000.00	217,620,000.00	50.95
5.2.1.01.05.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	102,500,000.00	59,000,000.00	43,500,000.00	57.56
5.2.1.01.06.	Honorarium petugas/pengawas lapangan/peserta kegiatan	4,244,182,000.00	1,000,677,000.00	3,243,505,000.00	23.58
5.2.1.02.	Honorarium Non PNS	66,760,350,000.00	16,869,033,500.00	49,891,316,500.00	25.27
5.2.1.02.02.	Honorarium pegawai honorer/tidak tetap	50,244,085,000.00	11,799,661,500.00	38,444,423,500.00	23.48

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.1.02.03.	Honorarium staf administrasi kegiatan	2,934,950,000.00	886,810,000.00	2,048,140,000.00	30.22
5.2.1.02.04.	Honorarium petugas/pengawas lapangan/peserta kegiatan	11,492,365,000.00	3,640,887,000.00	7,851,478,000.00	31.68
5.2.1.02.05.	Honorarium panitia pelaksana kegiatan	2,088,950,000.00	541,675,000.00	1,547,275,000.00	25.93
5.2.1.03.	Uang Lembur	3,300,000.00	920,000.00	2,380,000.00	27.88
5.2.1.03.01.	Uang lembur PNS	1,200,000.00	220,000.00	980,000.00	18.33
5.2.1.03.02.	Uang lembur non PNS	2,100,000.00	700,000.00	1,400,000.00	33.33
5.2.1.05.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	4,500,000.00	0.00	4,500,000.00	0.00
5.2.1.05.01.	Uang untuk diberikan kepada pihak ketiga	4,500,000.00	0.00	4,500,000.00	0.00
5.2.1.06.	Belanja Pegawai BLUD	1,400,000,000.00	398,800,000.00	1,001,200,000.00	28.49
5.2.1.06.01.	Belanja pegawai BLUD	1,400,000,000.00	398,800,000.00	1,001,200,000.00	28.49
5.2.2.	Belanja Barang dan Jasa	331,454,600,376.05	112,597,372,510.66	218,857,227,865.39	33.97
5.2.2.01.	Belanja Bahan Pakai Habis	10,691,843,953.00	3,151,814,316.00	7,540,029,637.00	29.48
5.2.2.01.01.	Belanja alat tulis kantor	4,975,074,631.00	1,432,212,091.00	3,542,862,540.00	28.79
5.2.2.01.02.	Belanja dokumentasi/administrasi tender	51,962,000.00	6,980,000.00	44,982,000.00	13.43
5.2.2.01.03.	Belanja alat listrik dan elektronik (lampu pijar, battry kering)	673,154,000.00	259,994,600.00	413,159,400.00	38.62
5.2.2.01.04.	Belanja perangko, materai, dan benda pos lainnya	895,211,822.00	240,525,500.00	654,686,322.00	26.87
5.2.2.01.05.	Belanja peralatan kebersihan dan bahan pembersih	1,060,529,000.00	359,911,000.00	700,618,000.00	33.94
5.2.2.01.06.	Belanja bahan bakar minyak/gas	1,574,387,500.00	400,421,425.00	1,173,966,075.00	25.43
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	1,135,825,000.00	375,480,200.00	760,344,800.00	33.06
5.2.2.01.10.	Belanja dekorasi	323,900,000.00	74,489,500.00	249,410,500.00	23.00
5.2.2.02.	Belanja Bahan/Material	13,779,314,983.00	6,503,171,808.00	7,276,143,175.00	47.20
5.2.2.02.01.	Belanja bahan baku bangunan	162,875,000.00	0.00	162,875,000.00	0.00
5.2.2.02.02.	Belanja bahan/bibit tanaman	102,375,000.00	43,526,000.00	58,849,000.00	42.52
5.2.2.02.03.	Belanja bibit ternak	207,500,000.00	40,000,000.00	167,500,000.00	19.28
5.2.2.02.04.	Belanja bahan obat-obatan	8,903,165,398.00	4,960,578,908.00	3,942,586,490.00	55.72
5.2.2.02.05.	Belanja bahan kimia	248,200,000.00	6,000,000.00	242,200,000.00	2.42
5.2.2.02.06.	Belanja bahan alat-alat olahraga	105,420,000.00	0.00	105,420,000.00	0.00
5.2.2.02.07.	Belanja alat perlengkapan	3,702,469,585.00	1,435,166,900.00	2,267,302,685.00	38.76
5.2.2.02.08.	Belanja material/hadiah	347,310,000.00	17,900,000.00	329,410,000.00	5.15
5.2.2.03.	Belanja Jasa Kantor	48,305,346,543.00	10,936,961,687.66	37,368,384,855.34	22.64
5.2.2.03.01.	Belanja air	690,610,000.00	226,167,771.00	464,442,229.00	32.75
5.2.2.03.02.	Belanja telepon	191,600,000.00	40,658,659.00	150,941,341.00	21.22
5.2.2.03.03.	Belanja listrik	5,722,110,316.00	1,678,544,295.00	4,043,566,021.00	29.33
5.2.2.03.05.	Belanja surat kabar/majalah	1,546,880,000.00	611,880,000.00	935,000,000.00	39.56
5.2.2.03.06.	Belanja kawat/faksimili/internet	4,032,778,016.00	1,040,163,500.00	2,992,614,516.00	25.79
5.2.2.03.07.	Belanja paket/pengiriman	554,342,750.00	106,728,100.00	447,614,650.00	19.25
5.2.2.03.08.	Belanja sertifikasi	237,061,000.00	7,086,440.00	229,974,560.00	2.99
5.2.2.03.13.	Belanja jasa medis/laboratorium	20,786,390,372.00	2,657,879,763.00	18,128,510,609.00	12.79
5.2.2.03.14.	Belanja jasa kebersihan	2,908,523,382.00	681,129,929.00	2,227,393,453.00	23.42
5.2.2.03.15.	Belanja jasa kesenian	332,950,000.00	61,300,000.00	271,650,000.00	18.41
5.2.2.03.16.	Belanja jasa administrasi	2,807,153,302.00	456,092,012.66	2,351,061,289.34	16.25
5.2.2.03.17.	Belanja jasa publikasi	2,245,510,000.00	600,916,418.00	1,644,593,582.00	26.76
5.2.2.03.19.	Belanja jasa humas	4,868,411,000.00	2,425,000,000.00	2,443,411,000.00	49.81
5.2.2.03.21.	Belanja jasa keamanan	510,006,405.00	116,594,800.00	393,411,605.00	22.86
5.2.2.03.22.	Belanja perangkat lunak (software)	30,000,000.00	0.00	30,000,000.00	0.00
5.2.2.03.23.	Belanja jasa pengolahan data	30,500,000.00	12,200,000.00	18,300,000.00	40.00
5.2.2.03.24.	Belanja upah	810,520,000.00	214,620,000.00	595,900,000.00	26.48
5.2.2.05.	Belanja Perawatan Kendaraan Bermotor	10,818,221,500.00	3,776,261,151.00	7,041,960,349.00	34.91
5.2.2.05.01.	Belanja jasa service	2,152,937,800.00	747,033,600.00	1,405,904,200.00	34.70
5.2.2.05.02.	Belanja penggantian suku cadang	2,473,468,000.00	890,532,074.00	1,582,935,926.00	36.00

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1	2	3	4	5	
5.2.2.05.03.	Belanja bahan bakar minyak/gas dan pelumas	5,668,026,700.00	1,973,635,775.00	3,694,390,925.00	34.82
5.2.2.05.05.	Belanja surat tanda nomor kendaraan	513,789,000.00	155,059,702.00	358,729,298.00	30.18
5.2.2.05.06.	Belanja perpanjangan surat izin mengemudi	10,000,000.00	10,000,000.00	0.00	100.00
5.2.2.06.	Belanja Cetak dan Penggandaan	10,113,854,584.05	3,260,889,827.00	6,852,964,757.05	32.24
5.2.2.06.01.	Belanja cetak	6,047,545,880.00	1,918,503,700.00	4,129,042,180.00	31.72
5.2.2.06.02.	Belanja penggandaan	3,706,983,604.05	1,230,554,627.00	2,476,428,977.05	33.20
5.2.2.06.03.	Belanja dokumentasi	359,325,100.00	111,831,500.00	247,493,600.00	31.12
5.2.2.07.	Belanja Sewa Rumah/Gedung/Gudang/Parkir	3,048,049,275.00	542,113,000.00	2,505,936,275.00	17.79
5.2.2.07.01.	Belanja sewa rumah jabatan/rumah dinas	420,000,000.00	91,120,000.00	328,880,000.00	21.70
5.2.2.07.02.	Belanja sewa gedung/kantor/tempat	2,378,320,000.00	388,523,000.00	1,989,797,000.00	16.34
5.2.2.07.03.	Belanja sewa ruang rapat/pertemuan	249,729,275.00	62,470,000.00	187,259,275.00	25.02
5.2.2.08.	Belanja Sewa Sarana Mobilitas	4,219,607,226.00	1,365,777,000.00	2,853,830,226.00	32.37
5.2.2.08.01.	Belanja sewa sarana mobilitas darat	1,628,805,540.00	356,706,000.00	1,272,099,540.00	21.90
5.2.2.08.02.	Belanja sewa sarana mobilitas air	2,590,801,686.00	1,009,071,000.00	1,581,730,686.00	38.95
5.2.2.10.	Belanja Sewa Perlengkapan dan Peralatan Kantor	648,700,000.00	189,700,000.00	459,000,000.00	29.24
5.2.2.10.01.	Belanja sewa meja kursi	26,000,000.00	15,000,000.00	11,000,000.00	57.69
5.2.2.10.02.	Belanja sewa komputer dan printer	2,000,000.00	2,000,000.00	0.00	100.00
5.2.2.10.03.	Belanja sewa proyektor	20,000,000.00	15,000,000.00	5,000,000.00	75.00
5.2.2.10.04.	Belanja sewa generator	1,000,000.00	0.00	1,000,000.00	0.00
5.2.2.10.05.	Belanja sewa tenda	154,500,000.00	52,500,000.00	102,000,000.00	33.98
5.2.2.10.07.	Belanja sewa peralatan sound sistem	418,000,000.00	78,000,000.00	340,000,000.00	18.66
5.2.2.10.08.	Belanja sewa peralatan survey	27,200,000.00	27,200,000.00	0.00	100.00
5.2.2.11.	Belanja Makanan dan Minuman	21,217,016,468.00	6,985,194,281.00	14,231,822,187.00	32.92
5.2.2.11.01.	Belanja makanan dan minuman harian pegawai	2,967,885,600.00	1,079,907,281.00	1,887,978,319.00	36.39
5.2.2.11.02.	Belanja makanan dan minuman rapat	2,804,022,778.00	1,029,993,100.00	1,774,029,678.00	36.73
5.2.2.11.03.	Belanja makanan dan minuman tamu	2,192,357,000.00	1,057,570,000.00	1,134,787,000.00	48.24
5.2.2.11.04.	Belanja makanan dan minuman kegiatan	12,226,518,090.00	3,712,996,700.00	8,513,521,390.00	30.37
5.2.2.11.05.	Belanja makanan dan minuman pelajar/siswa	649,769,000.00	0.00	649,769,000.00	0.00
5.2.2.11.06.	Belanja makanan dan minuman pasien	376,464,000.00	104,727,200.00	271,736,800.00	27.82
5.2.2.12.	Belanja Pakaian Dinas dan Atributnya	365,712,900.00	2,376,000.00	363,336,900.00	0.65
5.2.2.12.01.	Belanja pakaian dinas KDH dan WKDH	8,951,000.00	0.00	8,951,000.00	0.00
5.2.2.12.02.	Belanja pakaian sipil harian (PSH)	77,971,000.00	0.00	77,971,000.00	0.00
5.2.2.12.03.	Belanja pakaian sipil lengkap (PSL)	19,312,900.00	0.00	19,312,900.00	0.00
5.2.2.12.05.	Belanja pakaian dinas upacara (PDU)	110,000,000.00	0.00	110,000,000.00	0.00
5.2.2.12.06.	Belanja pakaian sipil resmi (PSR)	38,830,000.00	0.00	38,830,000.00	0.00
5.2.2.12.08.	Belanja atribut	110,648,000.00	2,376,000.00	108,272,000.00	2.15
5.2.2.13.	Belanja Pakaian Kerja	110,592,000.00	13,918,000.00	96,674,000.00	12.58
5.2.2.13.01.	Belanja pakaian kerja lapangan	110,592,000.00	13,918,000.00	96,674,000.00	12.58
5.2.2.14.	Belanja Pakaian Khusus dan Hari-hari Tertentu	1,051,028,575.00	225,650,500.00	825,378,075.00	21.47
5.2.2.14.01.	Belanja pakaian KORPRI	3,206,100.00	0.00	3,206,100.00	0.00
5.2.2.14.02.	Belanja pakaian adat daerah	365,785,575.00	0.00	365,785,575.00	0.00
5.2.2.14.03.	Belanja pakaian batik tradisional	16,400,000.00	6,800,000.00	9,600,000.00	41.46
5.2.2.14.04.	Belanja pakaian olahraga	278,170,000.00	0.00	278,170,000.00	0.00
5.2.2.14.05.	Belanja pakaian muslim	20,700,000.00	0.00	20,700,000.00	0.00
5.2.2.14.06.	Belanja pakaian seragam	266,102,400.00	153,994,500.00	112,107,900.00	57.87
5.2.2.14.07.	Belanja pakaian kegiatan	100,664,500.00	64,856,000.00	35,808,500.00	64.43
5.2.2.15.	Belanja Perjalanan Dinas	98,946,030,000.00	26,761,177,392.00	72,184,852,608.00	27.05
5.2.2.15.01.	Belanja perjalanan dinas dalam daerah	36,193,014,000.00	10,177,686,300.00	26,015,327,700.00	28.12
5.2.2.15.02.	Belanja perjalanan dinas luar daerah	62,753,016,000.00	16,583,491,092.00	46,169,524,908.00	26.43
5.2.2.16.	Belanja Bea Siswa Pendidikan PNS	865,000,000.00	120,000,000.00	745,000,000.00	13.87
5.2.2.16.01.	Belanja beasiswa tugas belajar D3	175,000,000.00	0.00	175,000,000.00	0.00

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1	2	3	4	5	
5.2.2.16.02.	Belanja beasiswa tugas belajar S1	600,000,000.00	120,000,000.00	480,000,000.00	20.00
5.2.2.16.03.	Belanja beasiswa tugas belajar S2	90,000,000.00	0.00	90,000,000.00	0.00
5.2.2.17.	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	385,500,000.00	96,428,000.00	289,072,000.00	25.01
5.2.2.17.01.	Belanja kursus-kursus singkat/pelatihan	241,500,000.00	96,428,000.00	145,072,000.00	39.93
5.2.2.17.06.	Belanja kontribusi diklat struktural	144,000,000.00	0.00	144,000,000.00	0.00
5.2.2.20.	Belanja Pemeliharaan	16,655,653,780.00	4,356,289,100.00	12,299,364,680.00	26.16
5.2.2.20.01.	Belanja pemeliharaan jalan	394,400,000.00	0.00	394,400,000.00	0.00
5.2.2.20.03.	Belanja pemeliharaan bangunan	9,514,755,780.00	1,509,247,410.00	8,005,508,370.00	15.86
5.2.2.20.04.	Belanja pemeliharaan jaringan	181,700,000.00	64,950,000.00	116,750,000.00	35.75
5.2.2.20.05.	Belanja pemeliharaan peralatan	4,225,259,000.00	1,923,517,190.00	2,301,741,810.00	45.52
5.2.2.20.07.	Belanja pemeliharaan sistem komputerisasi (software)	386,575,000.00	188,650,000.00	197,925,000.00	48.80
5.2.2.20.08.	Belanja pemeliharaan lahan	1,665,509,000.00	584,644,500.00	1,080,864,500.00	35.10
5.2.2.20.09.	Belanja pemeliharaan perlengkapan	287,455,000.00	85,280,000.00	202,175,000.00	29.67
5.2.2.21.	Belanja Jasa Konsultasi	11,747,629,705.00	3,492,566,293.00	8,255,063,412.00	29.73
5.2.2.21.01.	Belanja jasa konsultasi penelitian	1,545,676,000.00	149,620,000.00	1,396,056,000.00	9.68
5.2.2.21.02.	Belanja jasa konsultasi perencanaan	3,792,577,485.00	931,696,400.00	2,860,881,085.00	24.57
5.2.2.21.03.	Belanja jasa konsultasi pengawasan	5,253,951,220.00	2,411,249,893.00	2,842,701,327.00	45.89
5.2.2.21.04.	Belanja jasa konsultasi manajemen	1,110,425,000.00	0.00	1,110,425,000.00	0.00
5.2.2.21.05.	Belanja jasa konsultasi IT	45,000,000.00	0.00	45,000,000.00	0.00
5.2.2.22.	Belanja Barang Dana BOS	15,580,467,000.00	15,580,467,000.00	0.00	100.00
5.2.2.22.01.	Belanja barang BOS	15,580,467,000.00	15,580,467,000.00	0.00	100.00
5.2.2.23.	Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/Pihak Ketiga	15,305,495,560.00	6,274,395,036.00	9,031,100,524.00	40.99
5.2.2.23.01.	Belanja barang yang akan diserahkan kepada masyarakat	12,965,650,860.00	5,560,178,900.00	7,405,471,960.00	42.88
5.2.2.23.02.	Belanja barang yang akan diserahkan kepada pihak ketiga	2,339,844,700.00	714,216,136.00	1,625,628,564.00	30.52
5.2.2.25.	Belanja Barang Dana BROS	20,129,121,324.00	11,794,964,250.00	8,334,157,074.00	58.60
5.2.2.25.01.	Belanja barang BROS	19,809,921,324.00	11,475,764,250.00	8,334,157,074.00	57.93
5.2.2.25.02.	BOP PAUD	319,200,000.00	319,200,000.00	0.00	100.00
5.2.2.26.	Belanja Honorarium PNS	4,013,590,000.00	1,227,660,000.00	2,785,930,000.00	30.59
5.2.2.26.01.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	4,013,590,000.00	1,227,660,000.00	2,785,930,000.00	30.59
5.2.2.27.	Belanja Honorarium Non PNS	4,444,905,000.00	1,227,800,000.00	3,217,105,000.00	27.62
5.2.2.27.01.	Honorarium tenaga ahli/instruktur/narasumber	4,444,905,000.00	1,227,800,000.00	3,217,105,000.00	27.62
5.2.2.28.	Belanja Barang dan Jasa BLUD	18,200,000,000.00	4,624,917,869.00	13,575,082,131.00	25.41
5.2.2.28.01.	Belanja barang dan jasa BLUD	18,200,000,000.00	4,624,917,869.00	13,575,082,131.00	25.41
5.2.2.29.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	811,920,000.00	86,880,000.00	725,040,000.00	10.70
5.2.2.29.02.	Uang untuk diberikan kepada pihak masyarakat	811,920,000.00	86,880,000.00	725,040,000.00	10.70
5.2.3.	Belanja Modal	256,052,720,612.00	75,784,523,130.00	180,268,197,482.00	29.60
5.2.3.01.	Belanja Modal Pengadaan Tanah	838,765,000.00	809,321,450.00	29,443,550.00	96.49
5.2.3.01.14.	Belanja modal pengadaan tanah sarana umum dermaga	838,765,000.00	809,321,450.00	29,443,550.00	96.49
5.2.3.03.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor	6,256,892,000.00	3,073,639,000.00	3,183,253,000.00	49.12
5.2.3.03.02.	Belanja modal pengadaan alat-alat angkutan darat bermotor jeep	2,368,960,000.00	0.00	2,368,960,000.00	0.00
5.2.3.03.05.	Belanja modal pengadaan alat-alat angkutan darat bermotor micro bus	0.00	0.00	0.00	100.00
5.2.3.03.06.	Belanja modal pengadaan alat-alat angkutan darat bermotor truck	360,000,000.00	360,000,000.00	0.00	100.00
5.2.3.03.08.	Belanja modal pengadaan alat-alat angkutan darat bermotor boks	390,000,000.00	156,100,000.00	233,900,000.00	40.03
5.2.3.03.10.	Belanja modal pengadaan alat-alat angkutan darat bermotor ambulans	2,750,000,000.00	2,433,770,000.00	316,230,000.00	88.50

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1	2	3	4	5	
5.2.3.03.12.	Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor	387,932,000.00	123,769,000.00	264,163,000.00	31.90
5.2.3.05.	Belanja Modal Pengadaan Alat-alat Angkutan di Air Bermotor	5,469,536,520.00	0.00	5,469,536,520.00	0.00
5.2.3.05.01.	Belanja modal pengadaan kapal motor	1,400,938,000.00	0.00	1,400,938,000.00	0.00
5.2.3.05.02.	Belanja modal pengadaan kapal feri	4,068,598,520.00	0.00	4,068,598,520.00	0.00
5.2.3.08.	Belanja Modal Pengadaan Alat-alat Bengkel	2,415,919,696.00	185,907,724.00	2,230,011,972.00	7.70
5.2.3.08.05.	Belanja modal pengadaan mesin generator	2,375,919,696.00	185,907,724.00	2,190,011,972.00	7.82
5.2.3.08.06.	Belanja modal pengadaan peralatan bengkel	40,000,000.00	0.00	40,000,000.00	0.00
5.2.3.09.	Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan	399,900,000.00	9,988,000.00	389,912,000.00	2.50
5.2.3.09.05.	Belanja modal pengadaan mesin potong	10,000,000.00	9,988,000.00	12,000.00	99.88
5.2.3.09.06.	Belanja modal pengadaan pompa air	4,000,000.00	0.00	4,000,000.00	0.00
5.2.3.09.07.	Belanja modal pengadaan mesin pengolahan	385,900,000.00	0.00	385,900,000.00	0.00
5.2.3.10.	Belanja Modal Pengadaan Peralatan Kantor	662,412,040.00	265,925,990.00	396,486,050.00	40.15
5.2.3.10.08.	Belanja modal pengadaan mesin penghancur kertas	26,000,000.00	18,480,000.00	7,520,000.00	71.08
5.2.3.10.11.	Belanja modal pengadaan tabung pemadam kebakaran	23,000,000.00	22,825,000.00	175,000.00	99.24
5.2.3.10.12.	Belanja modal pengadaan alat pendingin ruangan	283,718,840.00	114,422,000.00	169,296,840.00	40.33
5.2.3.10.16.	Belanja modal pengadaan penghisap debu	12,990,000.00	0.00	12,990,000.00	0.00
5.2.3.10.17.	Belanja modal pengadaan papan plang kantor	114,500,000.00	0.00	114,500,000.00	0.00
5.2.3.10.20.	Belanja modal pengadaan kipas angin	53,979,200.00	43,710,000.00	10,269,200.00	80.98
5.2.3.10.21.	Belanja modal pengadaan TV	148,224,000.00	66,488,990.00	81,735,010.00	44.86
5.2.3.11.	Belanja Modal Pengadaan Perlengkapan Kantor	960,769,500.00	431,943,600.00	528,825,900.00	44.96
5.2.3.11.02.	Belanja modal pengadaan almari	234,968,000.00	8,800,000.00	226,168,000.00	3.75
5.2.3.11.03.	Belanja modal pengadaan brankas	50,000,000.00	0.00	50,000,000.00	0.00
5.2.3.11.04.	Belanja modal pengadaan filling kabinet	24,000,000.00	0.00	24,000,000.00	0.00
5.2.3.11.05.	Belanja modal pengadaan white board	9,801,500.00	5,032,700.00	4,768,800.00	51.35
5.2.3.11.07.	Belanja modal pengadaan hiasan ruang kantor	565,000,000.00	418,110,900.00	146,889,100.00	74.00
5.2.3.11.08.	Belanja modal pengadaan papan pengumuman	15,000,000.00	0.00	15,000,000.00	0.00
5.2.3.11.10.	Belanja modal pengadaan tenda	50,000,000.00	0.00	50,000,000.00	0.00
5.2.3.11.12.	Belanja modal pengadaan standar buku	12,000,000.00	0.00	12,000,000.00	0.00
5.2.3.12.	Belanja Modal Pengadaan Komputer	2,796,610,391.00	1,518,569,064.00	1,278,041,327.00	54.30
5.2.3.12.01.	Belanja modal pengadaan komputer mainframe/server	496,702,000.00	49,500,000.00	447,202,000.00	9.97
5.2.3.12.02.	Belanja modal pengadaan komputer/PC	345,830,730.00	97,077,464.00	248,753,266.00	28.07
5.2.3.12.03.	Belanja modal pengadaan komputer note book	1,216,409,491.00	892,202,000.00	324,207,491.00	73.35
5.2.3.12.04.	Belanja modal pengadaan printer	158,618,520.00	60,084,600.00	98,533,920.00	37.88
5.2.3.12.05.	Belanja modal pengadaan scanner	44,500,000.00	27,874,000.00	16,626,000.00	62.64
5.2.3.12.08.	Belanja modal pengadaan UPS/stabilizer	81,230,800.00	47,674,000.00	33,556,800.00	58.69
5.2.3.12.09.	Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker)	12,420,000.00	0.00	12,420,000.00	0.00
5.2.3.12.10.	Belanja modal pengadaan peralatan jaringan komputer	6,000,000.00	5,577,000.00	423,000.00	92.95
5.2.3.12.11.	Belanja modal pengadaan software/aplikasi komputer	434,898,850.00	338,580,000.00	96,318,850.00	77.85
5.2.3.13.	Belanja Modal Pengadaan Mebeulair	5,269,891,456.00	1,546,600,244.00	3,723,291,212.00	29.35
5.2.3.13.01.	Belanja modal pengadaan meja kerja	579,502,700.00	175,022,600.00	404,480,100.00	30.20
5.2.3.13.02.	Belanja modal pengadaan meja rapat	40,432,000.00	37,500,000.00	2,932,000.00	92.75
5.2.3.13.03.	Belanja modal pengadaan meja makan	179,100,000.00	25,000,000.00	154,100,000.00	13.96
5.2.3.13.04.	Belanja modal pengadaan kursi kerja	602,072,400.00	301,996,900.00	300,075,500.00	50.16
5.2.3.13.05.	Belanja modal pengadaan kursi rapat	218,476,640.00	84,870,000.00	133,606,640.00	38.85
5.2.3.13.06.	Belanja modal pengadaan kursi makan	8,000,000.00	0.00	8,000,000.00	0.00
5.2.3.13.07.	Belanja modal pengadaan tempat tidur	570,400,000.00	0.00	570,400,000.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.13.08.	Belanja modal pengadaan sofa	745,912,200.00	112,948,000.00	632,964,200.00	15.14
5.2.3.13.09.	Belanja modal pengadaan rak buku/tv/kembang	1,429,924,820.00	388,463,000.00	1,041,461,820.00	27.17
5.2.3.13.10.	Belanja modal pengadaan kursi sekolah	169,547,478.00	64,908,898.00	104,638,580.00	38.28
5.2.3.13.11.	Belanja modal pengadaan meja sekolah	239,321,218.00	76,903,346.00	162,417,872.00	32.13
5.2.3.13.12.	Belanja modal pengadaan meja resepsionis	178,002,000.00	36,850,000.00	141,152,000.00	20.70
5.2.3.13.13.	Belanja modal pengadaan kursi tunggu	309,200,000.00	242,137,500.00	67,062,500.00	78.31
5.2.3.14.	Belanja Modal Pengadaan Peralatan Dapur	411,231,200.00	304,075,200.00	107,156,000.00	73.94
5.2.3.14.01.	Belanja modal pengadaan tabung gas	4,000,000.00	3,709,000.00	291,000.00	92.73
5.2.3.14.02.	Belanja modal pengadaan kompor gas	8,500,000.00	3,970,900.00	4,529,100.00	46.72
5.2.3.14.03.	Belanja modal pengadaan lemari makan	20,000,000.00	11,127,200.00	8,872,800.00	55.64
5.2.3.14.04.	Belanja modal pengadaan dispenser	11,467,000.00	3,490,000.00	7,977,000.00	30.44
5.2.3.14.05.	Belanja modal pengadaan kulkas	227,864,200.00	200,000,000.00	27,864,200.00	87.77
5.2.3.14.06.	Belanja modal pengadaan rak piring	8,400,000.00	3,927,200.00	4,472,800.00	46.75
5.2.3.14.07.	Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pisau	122,000,000.00	77,850,900.00	44,149,100.00	63.81
5.2.3.14.09.	Belanja modal mesin cuci	9,000,000.00	0.00	9,000,000.00	0.00
5.2.3.15.	Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga	262,765,345.00	46,420,000.00	216,345,345.00	17.67
5.2.3.15.02.	Belanja modal pengadaan jam dinding/meja	2,800,000.00	2,800,000.00	0.00	100.00
5.2.3.15.03.	Belanja modal pengadaan karpet	143,000,000.00	14,000,000.00	129,000,000.00	9.79
5.2.3.15.04.	Belanja modal pengadaan gorden/tirai	116,965,345.00	29,620,000.00	87,345,345.00	25.32
5.2.3.16.	Belanja Modal Pengadaan Alat-alat Studio	929,126,249.00	594,223,555.00	334,902,694.00	63.96
5.2.3.16.01.	Belanja modal pengadaan kamera	118,186,000.00	46,531,490.00	71,654,510.00	39.37
5.2.3.16.02.	Belanja modal pengadaan handycam	22,876,000.00	22,875,990.00	10.00	100.00
5.2.3.16.03.	Belanja modal pengadaan proyektor	543,573,249.00	439,230,075.00	104,343,174.00	80.80
5.2.3.16.05.	Belanja modal pengadaan sound system	204,900,000.00	85,586,000.00	119,314,000.00	41.77
5.2.3.16.06.	Belanja modal pengadaan alat perekam	39,591,000.00	0.00	39,591,000.00	0.00
5.2.3.17.	Belanja Modal Pengadaan Alat-alat Komunikasi	1,000,000.00	935,000.00	65,000.00	93.50
5.2.3.17.08.	Belanja modal pengadaan peralatan internet wireless	1,000,000.00	935,000.00	65,000.00	93.50
5.2.3.19.	Belanja Modal pengadaan Alat-alat Kedokteran	9,467,018,400.00	2,885,547,040.00	6,581,471,360.00	30.48
5.2.3.19.01.	Belanja modal pengadaan alat-alat kedokteran umum	6,389,818,665.00	2,175,600,461.00	4,214,218,204.00	34.05
5.2.3.19.05.	Belanja modal pengadaan alat-alat kedokteran bedah	1,915,485,085.00	709,946,579.00	1,205,538,506.00	37.06
5.2.3.19.07.	Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan	961,714,650.00	0.00	961,714,650.00	0.00
5.2.3.19.13.	Belanja modal pengadaan alat-alat farmasi	200,000,000.00	0.00	200,000,000.00	0.00
5.2.3.20.	Belanja Modal Pengadaan Alat-alat Laboratorium	6,803,963,489.00	1,026,111,500.00	5,777,851,989.00	15.08
5.2.3.20.09.	Belanja modal pengadaan alat-alat laboratorium penguji kualitas air	1,324,750,000.00	0.00	1,324,750,000.00	0.00
5.2.3.20.10.	Belanja modal pengadaan alat-alat peraga/praktik sekolah	4,879,213,489.00	1,026,111,500.00	3,853,101,989.00	21.03
5.2.3.20.11.	Belanja modal pengadaan alat-alat laboratorium kesehatan	600,000,000.00	0.00	600,000,000.00	0.00
5.2.3.21.	Belanja Modal Pengadaan Konstruksi Jalan	99,780,229,800.00	22,044,643,800.00	77,735,586,000.00	22.09
5.2.3.21.04.	Belanja modal pengadaan konstruksi jalan lapis hotmix	48,418,768,000.00	13,841,017,660.00	34,577,750,340.00	28.59
5.2.3.21.06.	Belanja modal pengadaan konstruksi jalan beton bertulang	12,943,640,900.00	8,004,026,140.00	4,939,614,760.00	61.84
5.2.3.21.08.	Belanja modal pengadaan konstruksi jalan tanah	38,417,820,900.00	199,600,000.00	38,218,220,900.00	0.52
5.2.3.22.	Belanja Modal Pengadaan Konstruksi Jembatan	4,105,292,000.00	2,499,219,800.00	1,606,072,200.00	60.88

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.22.04.	Belanja modal pengadaan konstruksi penyebrangan diatas air	4,105,292,000.00	2,499,219,800.00	1,606,072,200.00	60.88
5.2.3.23.	Belanja Modal Pengadaan Konstruksi Jaringan Air	14,140,712,500.00	7,634,374,202.00	6,506,338,298.00	53.99
5.2.3.23.05.	Belanja modal pengadaan konstruksi jaringan irigasi	4,223,194,000.00	1,472,216,517.00	2,750,977,483.00	34.86
5.2.3.23.06.	Belanja modal pengadaan konstruksi jaringan air bersih/air minum	6,394,134,500.00	4,327,332,685.00	2,066,801,815.00	67.68
5.2.3.23.10.	Belanja modal pengadaan konstruksi drainase	571,200,000.00	179,069,000.00	392,131,000.00	31.35
5.2.3.23.12.	Belanja modal pengadaan konstruksi jaringan limbah	2,047,684,000.00	1,616,000,000.00	431,684,000.00	78.92
5.2.3.23.13.	Belanja modal pengadaan konstruksi instalasi jaringan air	904,500,000.00	39,756,000.00	864,744,000.00	4.40
5.2.3.24.	Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota	285,200,000.00	0.00	285,200,000.00	0.00
5.2.3.24.04.	Belanja modal pengadaan lampu penerangan jalan	285,200,000.00	0.00	285,200,000.00	0.00
5.2.3.25.	Belanja Modal Pengadaan Instalasi Listrik dan Telepon	1,590,136,920.00	503,971,800.00	1,086,165,120.00	31.69
5.2.3.25.01.	Belanja modal pengadaan instalasi listrik	1,540,136,920.00	503,971,800.00	1,036,165,120.00	32.72
5.2.3.25.02.	Belanja modal pengadaan instalasi telepon	50,000,000.00	0.00	50,000,000.00	0.00
5.2.3.26.	Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan	89,495,816,856.00	27,796,366,941.00	61,699,449,915.00	31.06
5.2.3.26.01.	Belanja modal pengadaan konstruksi/pembelian gedung kantor	8,920,577,700.00	1,748,782,700.00	7,171,795,000.00	19.60
5.2.3.26.04.	Belanja modal pengadaan konstruksi/pembelian gedung gudang	707,480,000.00	459,796,309.00	247,683,691.00	64.99
5.2.3.26.08.	Belanja modal pengadaan konstruksi/pembelian pelabuhan/tambatan perahu	3,447,036,700.00	1,797,168,000.00	1,649,868,700.00	52.14
5.2.3.26.09.	Belanja modal pengadaan konstruksi/pembelian gedung/tempat	6,711,989,956.00	2,799,952,036.00	3,912,037,920.00	41.72
5.2.3.26.10.	Belanja modal pengadaan konstruksi/pembelian bandar udara	32,492,865,000.00	0.00	32,492,865,000.00	0.00
5.2.3.26.11.	Belanja modal pengadaan konstruksi/pembelian tugu batas/patok batas	81,211,000.00	0.00	81,211,000.00	0.00
5.2.3.26.12.	Belanja modal pengadaan konstruksi/pembelian bangunan lainnya	37,134,656,500.00	20,990,667,896.00	16,143,988,604.00	56.53
5.2.3.27.	Belanja Modal Pengadaan Buku/Kepustakaan	2,362,571,250.00	2,165,317,220.00	197,254,030.00	91.65
5.2.3.27.13.	Belanja modal pengadaan buku ilmu pengetahuan umum	2,362,571,250.00	2,165,317,220.00	197,254,030.00	91.65
5.2.3.28.	Belanja Modal Pengadaan Barang bercorak Kesenian, Kebudayaan	30,000,000.00	17,400,000.00	12,600,000.00	58.00
5.2.3.28.04.	Belanja modal pengadaan pahatan	30,000,000.00	17,400,000.00	12,600,000.00	58.00
5.2.3.29.	Belanja Modal Pengadaan Hewan/Ternak dan Tanaman	194,600,000.00	0.00	194,600,000.00	0.00
5.2.3.29.03.	Belanja modal pengadaan tanaman	194,600,000.00	0.00	194,600,000.00	0.00
5.2.3.30.	Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan	0.00	0.00	0.00	100.00
5.2.3.30.07.	Belanja modal pengadaan detektor logam	0.00	0.00	0.00	100.00
5.2.3.32.	Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya	722,360,000.00	401,670,000.00	320,690,000.00	55.61
5.2.3.32.02.	Belanja modal pengadaan papan reklame/iklan	91,980,000.00	0.00	91,980,000.00	0.00
5.2.3.32.03.	Belanja modal pengadaan marka/rambu-rambu	547,880,000.00	332,700,000.00	215,180,000.00	60.72
5.2.3.32.09.	Belanja modal pengadaan alat-alat selam	55,000,000.00	42,900,000.00	12,100,000.00	78.00
5.2.3.32.11.	Belanja modal pengadaan alat vacuum sealer	12,000,000.00	11,990,000.00	10,000.00	99.92
5.2.3.32.12.	Belanja modal pengadaan alat continuous sealer	6,000,000.00	5,940,000.00	60,000.00	99.00
5.2.3.32.13.	Belanja modal pengadaan alat hand sealer	1,000,000.00	990,000.00	10,000.00	99.00
5.2.3.32.14.	Belanja modal pengadaan hand printer	2,500,000.00	1,650,000.00	850,000.00	66.00
5.2.3.32.15.	Belanja modal pengadaan mesin spinner	6,000,000.00	5,500,000.00	500,000.00	91.67
5.2.3.33.	Belanja Modal BLUD	400,000,000.00	22,352,000.00	377,648,000.00	5.59

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.33.01.	Belanja modal BLUD	400,000,000.00	22,352,000.00	377,648,000.00	5.59
	JUMLAH BELANJA	1,000,371,646,591.05	288,454,460,275.66	711,917,186,315.39	28.83
	Surplus (Defisit)	(945,070,209,238.94)	(278,790,271,578.72)	(666,279,937,660.22)	29.50

Ranai, 1 Oktober 2017

PPKD selaku BUD

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