

**PEMERINTAH KABUPATEN NATUNA**  
**LAPORAN REALISASI S.D TRIWULAN III 2019**  
**TAHUN ANGGARAN 2019**

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.	PENDAPATAN	98,646,202,305.17	32,309,905,345.41	66,336,296,959.76	32.75
4.1.	Pendapatan Asli Daerah	98,646,202,305.17	32,309,905,345.41	66,336,296,959.76	32.75
4.1.1.	Hasil Pajak Daerah	14,948,729,000.00	9,645,758,013.37	5,302,970,986.63	64.53
4.1.1.01.	Pajak Hotel	110,000,000.00	123,124,642.00	(13,124,642.00)	111.93
4.1.1.01.06.	Hotel bintang satu	110,000,000.00	123,124,642.00	(13,124,642.00)	111.93
4.1.1.02.	Pajak Restoran	2,865,000,000.00	1,986,953,480.70	878,046,519.30	69.35
4.1.1.02.01.	Restoran	2,865,000,000.00	1,986,953,480.70	878,046,519.30	69.35
4.1.1.03.	Pajak Hiburan	36,300,000.00	15,150,000.00	21,150,000.00	41.74
4.1.1.03.02.	Pagelaran kesenian/musik/tari/busana	36,300,000.00	0.00	36,300,000.00	0.00
4.1.1.03.07.	Karaoke	0.00	13,185,000.00	(13,185,000.00)	100.00
4.1.1.03.10.	Permainan bilyar	0.00	410,000.00	(410,000.00)	100.00
4.1.1.03.18.	Pusat kebugaran	0.00	1,555,000.00	(1,555,000.00)	100.00
4.1.1.04.	Pajak Reklame	41,250,000.00	111,941,000.00	(70,691,000.00)	271.37
4.1.1.04.01.	Reklame papan/bill board/vidiotron/megatron	41,250,000.00	92,996,000.00	(51,746,000.00)	225.44
4.1.1.04.02.	Reklame kain	0.00	17,654,000.00	(17,654,000.00)	100.00
4.1.1.04.05.	Reklame berjalan	0.00	1,291,000.00	(1,291,000.00)	100.00
4.1.1.05.	Pajak Penerangan Jalan	7,694,625,000.00	5,069,723,164.00	2,624,901,836.00	65.89
4.1.1.05.01.	Pajak penerangan jalan PLN	5,631,875,000.00	4,078,436,678.00	1,553,438,322.00	72.42
4.1.1.05.02.	Pajak penerangan jalan non PLN	2,062,750,000.00	991,286,486.00	1,071,463,514.00	48.06
4.1.1.06.	Pajak Parkir	7,150,000.00	5,700,000.00	1,450,000.00	79.72
4.1.1.06.01.	Pajak parkir	7,150,000.00	5,700,000.00	1,450,000.00	79.72
4.1.1.07.	Pajak Air Tanah	4,400,000.00	0.00	4,400,000.00	0.00
4.1.1.07.01.	Pajak air tanah	4,400,000.00	0.00	4,400,000.00	0.00
4.1.1.09.	Pajak Mineral Bukan Logam dan Batuan	2,200,000,000.00	487,166,264.00	1,712,833,736.00	22.14
4.1.1.09.05.	Batu apung	0.00	3,180,000.00	(3,180,000.00)	100.00
4.1.1.09.06.	Tanah timbun	700,000,000.00	61,756,396.00	638,243,604.00	8.82
4.1.1.09.07.	Tanah urug	500,000,000.00	72,000.00	499,928,000.00	0.01
4.1.1.09.08.	Batu sirtu	500,000,000.00	83,969,614.00	416,030,386.00	16.79
4.1.1.09.09.	Batu granit/andesit	500,000,000.00	139,177,644.00	360,822,356.00	27.84
4.1.1.09.10.	Pasir kuarsa	0.00	167,216,464.00	(167,216,464.00)	100.00
4.1.1.09.12.	Pasir Beton	0.00	8,030,111.00	(8,030,111.00)	100.00
4.1.1.09.13.	Koral Beton	0.00	23,764,035.00	(23,764,035.00)	100.00
4.1.1.10.	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	1,400,000,000.00	1,226,105,141.00	173,894,859.00	87.58
4.1.1.10.01.	Pajak bumi dan bangunan perdesaan dan perkotaan	1,400,000,000.00	1,226,105,141.00	173,894,859.00	87.58
4.1.1.11.	Bea Perolehan Hak Atas Tanah dan Bangunan	590,004,000.00	619,894,321.67	(29,890,321.67)	105.07
4.1.1.11.01.	Bea perolehan hak atas tanah dan bangunan	590,004,000.00	619,894,321.67	(29,890,321.67)	105.07
4.1.2.	Hasil Retribusi Daerah	657,451,000.00	290,295,888.00	367,155,112.00	44.15
4.1.2.01.	Retribusi Jasa Umum	429,500,000.00	189,869,300.00	239,630,700.00	44.21
4.1.2.01.01.	Retribusi pelayanan kesehatan	379,500,000.00	138,318,800.00	241,181,200.00	36.45
4.1.2.01.02.	Retribusi pelayanan persampahan/kebersihan	30,000,000.00	26,375,500.00	3,624,500.00	87.92
4.1.2.01.11.	Retribusi penyediaan dan/atau penyedotan kakus	0.00	5,400,000.00	(5,400,000.00)	100.00
4.1.2.01.14.	Retribusi pelayanan tera/tera ulang	20,000,000.00	19,775,000.00	225,000.00	98.88
4.1.2.02.	Retribusi Jasa Usaha	91,100,000.00	42,600,000.00	48,500,000.00	46.76
4.1.2.02.07.	Retribusi penyediaan dan/atau penyedotan kakus	16,500,000.00	0.00	16,500,000.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.1.2.02.11.	Retribusi penyeberangan di air	74,600,000.00	42,600,000.00	32,000,000.00	57.10
4.1.2.03.	Retribusi Perizinan Tertentu	136,851,000.00	57,826,588.00	79,024,412.00	42.26
4.1.2.03.01.	Retribusi izin mendirikan bangunan	136,851,000.00	57,826,588.00	79,024,412.00	42.26
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	6,200,000,000.00	4,008,805,474.00	2,191,194,526.00	64.66
4.1.3.01.	Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	6,200,000,000.00	4,008,805,474.00	2,191,194,526.00	64.66
4.1.3.01.03.	Dividen BUMD	6,200,000,000.00	4,008,805,474.00	2,191,194,526.00	64.66
4.1.4.	Lain-lain Pendapatan Asli Daerah yang Sah	76,840,022,305.17	18,365,045,970.04	58,474,976,335.13	23.90
4.1.4.01.	Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan	1,000,000,000.00	699,940,000.00	300,060,000.00	69.99
4.1.4.01.06.	Penjualan kendaraan dinas roda empat	1,000,000,000.00	699,940,000.00	300,060,000.00	69.99
4.1.4.02.	Penerimaan Jasa Giro	9,417,961,632.17	2,051,318,564.64	7,366,643,067.53	21.78
4.1.4.02.01.	Jasa giro kas daerah	5,212,138,686.00	1,880,977,301.64	3,331,161,384.36	36.09
4.1.4.02.02.	Jasa giro pemegang kas	4,205,822,946.17	170,341,263.00	4,035,481,683.17	4.05
4.1.4.03.	Pendapatan Bunga Deposito	10,000,000,000.00	1,491,780,822.00	8,508,219,178.00	14.92
4.1.4.03.01.	Rekening deposito pada bank	10,000,000,000.00	1,491,780,822.00	8,508,219,178.00	14.92
4.1.4.06.	Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan	100,000,000.00	12,016,000.00	87,984,000.00	12.02
4.1.4.06.02.	Bidang kesehatan	25,000,000.00	12,016,000.00	12,984,000.00	48.06
4.1.4.06.03.	Bidang pekerjaan umum	75,000,000.00	0.00	75,000,000.00	0.00
4.1.4.07.	Pendapatan Denda Pajak	200,000,000.00	106,877,908.95	93,122,091.05	53.44
4.1.4.07.01.	Pendapatan denda pajak hotel	0.00	239,400.00	(239,400.00)	100.00
4.1.4.07.02.	Pendapatan denda pajak restoran	0.00	856,985.74	(856,985.74)	100.00
4.1.4.07.03.	Pendapatan denda pajak hiburan	0.00	415,300.00	(415,300.00)	100.00
4.1.4.07.04.	Pendapatan denda pajak reklame	0.00	2,867,680.00	(2,867,680.00)	100.00
4.1.4.07.07.	Pendapatan denda pajak parkir	0.00	54,000.00	(54,000.00)	100.00
4.1.4.07.12.	Pendapatan denda pajak bumi dan bangunan perdesaan dan perkotaan	150,000,000.00	100,492,658.00	49,507,342.00	67.00
4.1.4.07.13.	Pendapatan denda bea perolehan hak atas tanah dan bangunan	50,000,000.00	1,933,585.21	48,066,414.79	3.87
4.1.4.07.14.	Pendapatan denda pusat kebugaran	0.00	18,300.00	(18,300.00)	100.00
4.1.4.10.	Pendapatan dari Pengembalian	9,192,536,500.00	1,470,750,705.00	7,721,785,795.00	16.00
4.1.4.10.03.	Pendapatan dan pengembalian kelebihan pembayaran gaji dan tunjangan	5,000,000,000.00	1,415,978,937.00	3,584,021,063.00	28.32
4.1.4.10.04.	Pendapatan dari pengembalian kelebihan pembayaran perjalanan dinas	500,000,000.00	54,771,768.00	445,228,232.00	10.95
4.1.4.10.05.	Pendapatan dari pengembalian dari uang muka kerja	3,692,536,500.00	0.00	3,692,536,500.00	0.00
4.1.4.15.	Pendapatan BLUD	18,267,252,000.00	6,663,941,855.49	11,603,310,144.51	36.48
4.1.4.15.01.	Pendapatan BLUD	18,267,252,000.00	6,663,941,855.49	11,603,310,144.51	36.48
4.1.4.16.	Dana Kapitasi JKN pada FKTP	6,820,380,000.00	5,013,307,466.00	1,807,072,534.00	73.50
4.1.4.16.01.	Dana Kapitasi JKN pada FKTP	6,820,380,000.00	5,013,307,466.00	1,807,072,534.00	73.50
4.1.4.19.	Lain-lain Penerimaan	21,841,892,173.00	855,112,647.96	20,986,779,525.04	3.92
4.1.4.19.01.	Lain-lain Penerimaan	21,841,892,173.00	855,112,647.96	20,986,779,525.04	3.92
	JUMLAH PENDAPATAN	98,646,202,305.17	32,309,905,345.41	66,336,296,959.76	32.75
5.	BELANJA	1,214,337,254,774.00	585,270,783,874.54	629,066,470,899.46	48.20
5.1.	Belanja Tidak Langsung	398,438,977,285.00	272,475,104,242.50	125,963,873,042.50	68.39
5.1.1.	Belanja Pegawai	398,438,977,285.00	272,475,104,242.50	125,963,873,042.50	68.39
5.1.1.01.	Gaji dan Tunjangan	179,061,465,000.00	129,225,198,704.00	49,836,266,296.00	72.17
5.1.1.01.01.	Gaji pokok PNS/uang representasi 1)	136,358,306,340.00	98,280,835,800.00	38,077,470,540.00	72.08
5.1.1.01.02.	Tunjangan keluarga	13,425,415,018.00	9,516,386,798.00	3,909,028,220.00	70.88
5.1.1.01.03.	Tunjangan jabatan 1)	7,138,074,045.00	5,456,967,500.00	1,681,106,545.00	76.45
5.1.1.01.04.	Tunjangan fungsional	5,399,184,876.00	4,127,717,000.00	1,271,467,876.00	76.45

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.1.1.01.06.	Tunjangan beras 1)	7,469,210,353.00	5,404,863,826.00	2,064,346,527.00	72.36
5.1.1.01.07.	Tunjangan PPh/tunjangan khusus	375,523,250.00	209,823,156.00	165,700,094.00	55.87
5.1.1.01.08.	Pembulatan gaji	2,189,345.00	1,497,773.00	691,572.00	68.41
5.1.1.01.09.	Iuran asuransi kesehatan	3,633,715,834.00	2,648,846,626.00	984,869,208.00	72.90
5.1.1.01.10.	Uang paket 2)	39,165,525.00	28,938,000.00	10,227,525.00	73.89
5.1.1.01.15.	Tunjangan alat kelengkapan lainnya 2)	15,000,000.00	5,206,950.00	9,793,050.00	34.71
5.1.1.01.16.	Tunjangan perumahan 2)	101,452,500.00	66,800,000.00	34,652,500.00	65.84
5.1.1.01.17.	Uang duka wafat/tewas 2)	200,000,000.00	0.00	200,000,000.00	0.00
5.1.1.01.18.	Uang jasa pengabdian 2)	181,235,000.00	180,810,000.00	425,000.00	99.77
5.1.1.01.19.	Belanja penunjang operasional pimpinan DPRD	204,120,000.00	134,400,000.00	69,720,000.00	65.84
5.1.1.01.21.	Tunjangan umum	3,375,242,408.00	2,341,743,494.00	1,033,498,914.00	69.38
5.1.1.01.22.	Iuran jaminan kecelakaan kerja	272,937,717.00	193,139,151.00	79,798,566.00	70.76
5.1.1.01.23.	Iuran jaminan kematian	799,510,585.00	579,355,230.00	220,155,355.00	72.46
5.1.1.01.24.	Tunjangan alat kelengkapan 2)	71,182,204.00	47,867,400.00	23,314,804.00	67.25
5.1.1.02.	Tambahan Penghasilan PNS	212,668,682,110.00	138,698,458,371.00	73,970,223,739.00	65.22
5.1.1.02.01.	Tambahan penghasilan berdasarkan beban kerja	124,319,905,872.00	85,623,664,943.00	38,696,240,929.00	68.87
5.1.1.02.02.	Tambahan penghasilan berdasarkan tempat bertugas	29,587,358,860.00	22,776,212,508.00	6,811,146,352.00	76.98
5.1.1.02.03.	Tambahan penghasilan berdasarkan kondisi kerja	23,798,433,778.00	12,839,971,000.00	10,958,462,778.00	53.95
5.1.1.02.04.	Tambahan penghasilan berdasarkan kelangkaan profesi	11,857,505,000.00	6,616,200,000.00	5,241,305,000.00	55.80
5.1.1.02.07.	Tambahan penghasilan Guru PNSD	918,000,000.00	351,000,000.00	567,000,000.00	38.24
5.1.1.02.08.	Tunjangan profesi Guru PNSD	19,384,851,000.00	9,511,780,320.00	9,873,070,680.00	49.07
5.1.1.02.09.	Tunjangan khusus Guru PNSD	2,802,627,600.00	979,629,600.00	1,822,998,000.00	34.95
5.1.1.03.	Belanja Penerimaan Lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH	6,245,021,175.00	4,431,000,000.00	1,814,021,175.00	70.95
5.1.1.03.01.	Tunjangan komunikasi intensif pimpinan dan anggota DPRD	2,520,000,000.00	1,890,000,000.00	630,000,000.00	75.00
5.1.1.03.02.	Belanja penunjang operasional KDH/WKDH	470,021,175.00	225,000,000.00	245,021,175.00	47.87
5.1.1.03.03.	Tunjangan reles	420,000,000.00	210,000,000.00	210,000,000.00	50.00
5.1.1.03.04.	Tunjangan transportasi	2,835,000,000.00	2,106,000,000.00	729,000,000.00	74.29
5.1.1.05.	Insentif Pemungutan Pajak Daerah	432,436,450.00	120,447,167.50	311,989,282.50	27.85
5.1.1.05.01.	Insentif pemungutan pajak daerah	432,436,450.00	120,447,167.50	311,989,282.50	27.85
5.1.1.06.	Insentif Pemungutan Retribusi Daerah	31,372,550.00	0.00	31,372,550.00	0.00
5.1.1.06.01.	Insentif pemungutan retribusi daerah	31,372,550.00	0.00	31,372,550.00	0.00
5.2.	Belanja Langsung	815,898,277,489.00	312,795,679,632.04	503,102,597,856.96	38.34
5.2.1.	Belanja Pegawai	95,253,612,310.00	59,353,303,722.00	35,900,308,588.00	62.31
5.2.1.01.	Honorarium PNS	8,088,385,988.00	4,573,694,995.00	3,514,690,993.00	56.55
5.2.1.01.01.	Honorarium panitia pelaksana kegiatan	2,170,700,000.00	1,789,500,000.00	381,200,000.00	82.44
5.2.1.01.02.	Honorarium tim pengadaan barang dan jasa	6,225,000.00	0.00	6,225,000.00	0.00
5.2.1.01.04.	Honorarium panitia/pejabat penerima hasil pekerjaan	5,625,000.00	0.00	5,625,000.00	0.00
5.2.1.01.05.	Honorarium petugas/pengawas lapangan/peserta kegiatan	702,415,000.00	283,390,000.00	419,025,000.00	40.35
5.2.1.01.06.	Honorarium jasa pelayanan	1,954,950,988.00	760,204,995.00	1,194,745,993.00	38.89
5.2.1.01.07.	Honorarium dana BOS/BROS/BOP PAUD	418,800,000.00	20,400,000.00	398,400,000.00	4.87
5.2.1.01.08.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	438,220,000.00	260,550,000.00	177,670,000.00	59.46
5.2.1.01.09.	Honorarium pengembangan sistem pemerintahan berbasis elektronik PNS	697,250,000.00	408,150,000.00	289,100,000.00	58.54
5.2.1.01.10.	Honorarium pengembangan aplikasi Sistem Informasi Keuangan Daerah PNS	1,694,200,000.00	1,051,500,000.00	642,700,000.00	62.06
5.2.1.02.	Honorarium Non PNS	84,068,627,289.00	53,538,289,607.00	30,530,337,682.00	63.68
5.2.1.02.01.	Honorarium panitia pelaksana kegiatan	213,000,000.00	108,450,000.00	104,550,000.00	50.92
5.2.1.02.02.	Honorarium pegawai honorer/tidak tetap	63,122,460,633.00	40,861,011,230.00	22,261,449,403.00	64.73
5.2.1.02.04.	Honorarium petugas/pengawas lapangan/peserta kegiatan	17,396,490,000.00	10,995,600,000.00	6,400,890,000.00	63.21

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.1.02.05.	Honorarium jasa pelayanan	2,373,676,656.00	1,091,228,377.00	1,282,448,279.00	45.97
5.2.1.02.06.	Honorarium dana BOS/BROS/BOP PAUD	705,000,000.00	336,100,000.00	368,900,000.00	47.67
5.2.1.02.07.	Honorarium pengembangan sistem pemerintahan berbasis elektronik Non PNS	32,000,000.00	6,000,000.00	26,000,000.00	18.75
5.2.1.02.08.	Honorarium pengembangan aplikasi Sistem Informasi Keuangan Daerah Non PNS	226,000,000.00	139,900,000.00	86,100,000.00	61.90
5.2.1.03.	Uang Lembur	93,200,000.00	47,045,000.00	46,155,000.00	50.48
5.2.1.03.01.	Uang lembur PNS	45,300,000.00	18,627,000.00	26,673,000.00	41.12
5.2.1.03.02.	Uang lembur non PNS	47,900,000.00	28,418,000.00	19,482,000.00	59.33
5.2.1.05.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	321,000,000.00	308,998,000.00	12,002,000.00	96.26
5.2.1.05.02.	Uang untuk diberikan kepada pihak masyarakat	321,000,000.00	308,998,000.00	12,002,000.00	96.26
5.2.1.06.	Belanja Pegawai BLUD	1,203,300,000.00	885,276,120.00	318,023,880.00	73.57
5.2.1.06.01.	Belanja pegawai BLUD	1,203,300,000.00	885,276,120.00	318,023,880.00	73.57
5.2.1.07.	Belanja Pegawai Dana BOS	1,479,099,033.00	0.00	1,479,099,033.00	0.00
5.2.1.07.01.	Belanja Pegawai Dana BOS	1,479,099,033.00	0.00	1,479,099,033.00	0.00
5.2.2.	Belanja Barang dan Jasa	423,807,354,650.00	202,972,175,144.90	220,835,179,505.10	47.89
5.2.2.01.	Belanja Bahan Pakai Habis	13,485,552,938.00	7,648,779,132.00	5,836,773,806.00	56.72
5.2.2.01.01.	Belanja alat tulis kantor	7,197,344,407.00	4,333,310,621.00	2,864,033,786.00	60.21
5.2.2.01.02.	Belanja dokumentasi/administrasi tender	56,700,000.00	18,404,900.00	38,295,100.00	32.46
5.2.2.01.03.	Belanja alat listrik dan elektronik (lampu pijar, battry kering)	973,559,000.00	337,256,625.00	636,302,375.00	34.64
5.2.2.01.04.	Belanja perangko, materai, dan benda pos lainnya	1,290,536,531.00	723,708,600.00	566,827,931.00	56.08
5.2.2.01.05.	Belanja peralatan kebersihan dan bahan pembersih	1,614,208,000.00	1,105,185,649.00	509,022,351.00	68.47
5.2.2.01.06.	Belanja bahan bakar minyak/gas	720,476,000.00	225,250,802.00	495,225,198.00	31.26
5.2.2.01.08.	Belanja pengisian tabung gas	10,900,000.00	4,800,000.00	6,100,000.00	44.04
5.2.2.01.09.	Belanja spanduk	1,191,976,000.00	664,823,935.00	527,152,065.00	55.77
5.2.2.01.10.	Belanja dekorasi	429,853,000.00	236,038,000.00	193,815,000.00	54.91
5.2.2.02.	Belanja Bahan/Material	22,283,830,718.00	9,802,903,875.00	12,480,926,843.00	43.99
5.2.2.02.01.	Belanja bahan baku bangunan	131,000,000.00	30,972,600.00	100,027,400.00	23.64
5.2.2.02.02.	Belanja bahan/bibit tanaman	157,200,000.00	155,820,000.00	1,380,000.00	99.12
5.2.2.02.03.	Belanja bibit ternak	68,000,000.00	8,000,000.00	60,000,000.00	11.76
5.2.2.02.04.	Belanja bahan obat-obatan	8,254,754,740.00	2,716,978,362.00	5,537,776,378.00	32.91
5.2.2.02.05.	Belanja bahan kimia	54,136,000.00	31,125,000.00	23,011,000.00	57.49
5.2.2.02.05.	Belanja bahan kimia	0.00	1,320,000.00	(1,320,000.00)	100.00
5.2.2.02.06.	Belanja bahan alat-alat olahraga	1,050,450,000.00	240,999,000.00	809,451,000.00	22.94
5.2.2.02.07.	Belanja alat perlengkapan	12,053,829,978.00	6,342,136,013.00	5,711,693,965.00	52.62
5.2.2.02.08.	Belanja material/hadiah	402,560,000.00	273,572,900.00	128,987,100.00	67.96
5.2.2.02.10.	Belanja pengadaan tempat sampah	111,900,000.00	1,980,000.00	109,920,000.00	1.77
5.2.2.03.	Belanja Jasa Kantor	44,067,022,291.00	19,242,579,281.67	24,824,443,009.33	43.67
5.2.2.03.01.	Belanja air	836,800,700.00	346,387,300.00	490,413,400.00	41.39
5.2.2.03.02.	Belanja telepon	258,220,000.00	75,593,718.00	182,626,282.00	29.27
5.2.2.03.03.	Belanja listrik	5,320,624,000.00	3,056,077,555.00	2,264,546,445.00	57.44
5.2.2.03.05.	Belanja surat kabar/majalah	1,188,980,000.00	654,867,000.00	534,113,000.00	55.08
5.2.2.03.06.	Belanja kawat/faksimili/internet	3,225,201,880.00	1,372,142,501.00	1,853,059,379.00	42.54
5.2.2.03.07.	Belanja paket/pengiriman	414,813,500.00	166,752,500.00	248,061,000.00	40.20
5.2.2.03.08.	Belanja sertifikasi	278,363,000.00	76,559,900.00	201,803,100.00	27.50
5.2.2.03.11.	Belanja jasa administrasi pemungutan pajak bahan bakar kendaraan bermotor	22,000,000.00	4,665,000.00	17,335,000.00	21.20
5.2.2.03.13.	Belanja jasa medis/laboratorium	14,226,050,411.00	3,398,348,215.00	10,827,702,196.00	23.89
5.2.2.03.14.	Belanja jasa kebersihan	2,429,777,000.00	1,417,868,110.67	1,011,908,889.33	58.35
5.2.2.03.15.	Belanja jasa kesenian	358,600,000.00	211,715,000.00	146,885,000.00	59.04
5.2.2.03.16.	Belanja jasa administrasi	1,765,067,000.00	250,210,482.00	1,514,856,518.00	14.18
5.2.2.03.17.	Belanja jasa publikasi	6,571,460,400.00	3,878,416,000.00	2,693,044,400.00	59.02

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1	2	3	4	5	
5.2.2.03.19.	Belanja jasa humas	6,864,700,000.00	4,234,500,000.00	2,630,200,000.00	61.69
5.2.2.03.21.	Belanja jasa keamanan	34,000,000.00	27,400,000.00	6,600,000.00	80.59
5.2.2.03.22.	Belanja perangkat lunak (software)	42,082,000.00	0.00	42,082,000.00	0.00
5.2.2.03.24.	Belanja upah	162,100,000.00	71,076,000.00	91,024,000.00	43.85
5.2.2.03.25.	Belanja jasa kalibrasi alat kesehatan/lab	68,182,400.00	0.00	68,182,400.00	0.00
5.2.2.04.	Belanja Premi Asuransi	16,640,405,962.00	10,713,008,487.00	5,927,397,475.00	64.38
5.2.2.04.01.	Belanja premi asuransi kesehatan	16,387,489,998.00	10,566,996,465.00	5,820,493,533.00	64.48
5.2.2.04.03.	Belanja premi asuransi kecelakaan kerja	114,817,268.00	64,975,144.00	49,842,124.00	56.59
5.2.2.04.04.	Belanja premi asuransi kematian	138,098,696.00	81,036,878.00	57,061,818.00	58.68
5.2.2.05.	Belanja Perawatan Kendaraan Bermotor	12,157,885,667.00	6,993,450,057.00	5,164,435,610.00	57.52
5.2.2.05.01.	Belanja jasa service	2,373,054,067.00	1,179,046,500.00	1,194,007,567.00	49.68
5.2.2.05.02.	Belanja penggantian suku cadang	2,802,465,600.00	1,619,065,400.00	1,183,400,200.00	57.77
5.2.2.05.03.	Belanja bahan bakar minyak/gas dan pelumas	6,432,191,000.00	4,114,509,657.00	2,317,681,343.00	63.97
5.2.2.05.05.	Belanja surat tanda nomor kendaraan	550,175,000.00	80,828,500.00	469,346,500.00	14.69
5.2.2.06.	Belanja Cetak dan Penggandaan	11,227,506,067.00	5,620,278,243.00	5,607,227,824.00	50.06
5.2.2.06.01.	Belanja cetak	5,798,811,588.00	2,925,299,300.00	2,873,512,288.00	50.45
5.2.2.06.02.	Belanja penggandaan	4,977,323,500.00	2,505,741,643.00	2,471,581,857.00	50.34
5.2.2.06.03.	Belanja dokumentasi	451,370,979.00	189,237,300.00	262,133,679.00	41.93
5.2.2.07.	Belanja Sewa Rumah/Gedung/Gudang/Parkir	2,269,819,000.00	1,247,644,000.00	1,022,175,000.00	54.97
5.2.2.07.01.	Belanja sewa rumah jabatan/rumah dinas	426,000,000.00	168,000,000.00	258,000,000.00	39.44
5.2.2.07.02.	Belanja sewa gedung/kantor/tempat	1,483,314,000.00	871,884,000.00	611,430,000.00	58.78
5.2.2.07.03.	Belanja sewa ruang rapat/pertemuan	360,505,000.00	207,760,000.00	152,745,000.00	57.63
5.2.2.08.	Belanja Sewa Sarana Mobillitas	3,595,719,000.00	1,664,574,630.00	1,931,144,370.00	46.29
5.2.2.08.01.	Belanja sewa sarana mobilitas darat	1,400,110,000.00	656,152,320.00	743,957,680.00	46.86
5.2.2.08.02.	Belanja sewa sarana mobilitas air	2,195,609,000.00	1,008,422,310.00	1,187,186,690.00	45.93
5.2.2.10.	Belanja Sewa Perlengkapan dan Peralatan Kantor	329,200,000.00	135,100,000.00	194,100,000.00	41.04
5.2.2.10.01.	Belanja sewa meja kursi	7,000,000.00	3,000,000.00	4,000,000.00	42.86
5.2.2.10.04.	Belanja sewa generator	3,500,000.00	3,400,000.00	100,000.00	97.14
5.2.2.10.05.	Belanja sewa tenda	108,000,000.00	45,000,000.00	63,000,000.00	41.67
5.2.2.10.07.	Belanja sewa peralatan sound sistem	198,700,000.00	77,450,000.00	121,250,000.00	38.98
5.2.2.10.08.	Belanja sewa peralatan survey	12,000,000.00	6,250,000.00	5,750,000.00	52.08
5.2.2.11.	Belanja Makanan dan Minuman	33,292,560,460.00	18,361,033,080.00	14,931,527,380.00	55.15
5.2.2.11.01.	Belanja makanan dan minuman harian pegawai	4,887,059,400.00	2,371,241,940.00	2,515,817,460.00	48.52
5.2.2.11.02.	Belanja makanan dan minuman rapat	4,969,782,160.00	2,431,381,500.00	2,538,400,660.00	48.92
5.2.2.11.03.	Belanja makanan dan minuman tamu	2,670,780,000.00	1,758,948,900.00	911,831,100.00	65.86
5.2.2.11.04.	Belanja makanan dan minuman kegiatan	19,125,338,900.00	10,926,370,040.00	8,198,968,860.00	57.13
5.2.2.11.05.	Belanja makanan dan minuman pelajar/siswa	1,227,600,000.00	613,800,000.00	613,800,000.00	50.00
5.2.2.11.06.	Belanja makanan dan minuman pasien	412,000,000.00	259,290,700.00	152,709,300.00	62.93
5.2.2.12.	Belanja Pakaian Dinas dan Atributnya	1,577,534,260.00	1,017,869,000.00	559,665,260.00	64.52
5.2.2.12.01.	Belanja pakaian dinas KDH dan WKDH	11,250,000.00	11,250,000.00	0.00	100.00
5.2.2.12.02.	Belanja pakaian sipil harian (PSH)	113,365,000.00	104,454,000.00	8,911,000.00	92.14
5.2.2.12.03.	Belanja pakaian sipil lengkap (PSL)	196,080,000.00	194,786,000.00	1,294,000.00	99.34
5.2.2.12.04.	Belanja pakaian dinas harian (PDH)	299,470,000.00	194,115,000.00	105,355,000.00	64.82
5.2.2.12.05.	Belanja pakaian dinas upacara (PDU)	207,100,000.00	159,581,500.00	47,518,500.00	77.06
5.2.2.12.06.	Belanja pakaian sipil resmi (PSR)	45,440,000.00	45,100,000.00	340,000.00	99.25
5.2.2.12.07.	Belanja pakaian dinas lengkap (PDL)	217,400,000.00	48,000,000.00	169,400,000.00	22.08
5.2.2.12.08.	Belanja atribut	487,429,260.00	260,582,500.00	226,846,760.00	53.46
5.2.2.13.	Belanja Pakaian Kerja	506,820,000.00	167,599,990.00	339,220,010.00	33.07
5.2.2.13.01.	Belanja pakaian kerja lapangan	272,720,000.00	57,219,990.00	215,500,010.00	20.98
5.2.2.13.02.	Belanja pakaian dinas non PNS	11,700,000.00	10,500,000.00	1,200,000.00	89.74
5.2.2.13.03.	Belanja sepatu lapangan	222,400,000.00	99,880,000.00	122,520,000.00	44.91

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.2.14.	Belanja Pakaian Khusus dan Hari-hari Tertentu	1,302,425,000.00	788,336,175.00	514,088,825.00	60.53
5.2.2.14.02.	Belanja pakaian adat daerah	196,450,000.00	194,272,975.00	2,177,025.00	98.89
5.2.2.14.03.	Belanja pakaian batik tradisional	46,000,000.00	42,480,000.00	3,520,000.00	92.35
5.2.2.14.04.	Belanja pakaian olahraga	727,620,000.00	389,365,800.00	338,254,200.00	53.51
5.2.2.14.05.	Belanja pakaian muslim	15,000,000.00	12,600,000.00	2,400,000.00	84.00
5.2.2.14.06.	Belanja pakaian seragam	265,905,000.00	116,879,900.00	149,025,100.00	43.96
5.2.2.14.07.	Belanja pakaian kegiatan	51,450,000.00	32,737,500.00	18,712,500.00	63.63
5.2.2.15.	Belanja Perjalanan Dinas	153,002,169,859.00	83,165,460,980.00	69,836,708,879.00	54.36
5.2.2.15.01.	Belanja perjalanan dinas dalam daerah	65,783,918,313.00	33,856,880,294.00	31,927,038,019.00	51.47
5.2.2.15.02.	Belanja perjalanan dinas luar daerah	86,482,087,546.00	48,867,522,863.00	37,614,564,683.00	56.51
5.2.2.15.03.	Belanja perjalanan dinas luar negeri	736,164,000.00	432,368,823.00	303,795,177.00	58.73
5.2.2.15.03.	Belanja perjalanan dinas luar negeri	0.00	8,689,000.00	(8,689,000.00)	100.00
5.2.2.16.	Belanja Bea Siswa Pendidikan PNS	965,000,000.00	680,000,000.00	285,000,000.00	70.47
5.2.2.16.01.	Belanja beasiswa tugas belajar D3	160,000,000.00	160,000,000.00	0.00	100.00
5.2.2.16.02.	Belanja beasiswa tugas belajar S1	270,000,000.00	135,000,000.00	135,000,000.00	50.00
5.2.2.16.03.	Belanja beasiswa tugas belajar S2	350,000,000.00	250,000,000.00	100,000,000.00	71.43
5.2.2.16.05.	Belanja beasiswa tugas belajar spesialis	185,000,000.00	135,000,000.00	50,000,000.00	72.97
5.2.2.17.	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	3,436,865,000.00	1,889,420,746.00	1,547,444,254.00	54.98
5.2.2.17.01.	Belanja kursus-kursus singkat/pelatihan	2,564,365,000.00	1,555,276,252.00	1,009,088,748.00	60.65
5.2.2.17.01.	Belanja kursus-kursus singkat/pelatihan	0.00	2,000,000.00	(2,000,000.00)	100.00
5.2.2.17.02.	Belanja sosialisasi	125,000,000.00	0.00	125,000,000.00	0.00
5.2.2.17.03.	Belanja kontribusi diklat teknis/fungsional	190,000,000.00	41,235,747.00	148,764,253.00	21.70
5.2.2.17.03.	Belanja kontribusi diklat teknis/fungsional	0.00	23,550,747.00	(23,550,747.00)	100.00
5.2.2.17.04.	Belanja kontribusi bimbingan teknis, sosialisasi, workshop, dan lokakarya	384,500,000.00	105,200,000.00	279,300,000.00	27.36
5.2.2.17.05.	Belanja penelitian dan studi	0.00	0.00	0.00	100.00
5.2.2.17.06.	Belanja kontribusi diklat struktural	173,000,000.00	162,158,000.00	10,842,000.00	93.73
5.2.2.20.	Belanja Pemeliharaan	25,210,832,004.00	6,554,391,050.23	18,656,440,953.77	26.00
5.2.2.20.01.	Belanja pemeliharaan jalan	3,114,650,000.00	0.00	3,114,650,000.00	0.00
5.2.2.20.02.	Belanja pemeliharaan jembatan	449,160,000.00	0.00	449,160,000.00	0.00
5.2.2.20.03.	Belanja pemeliharaan bangunan	16,008,950,188.00	3,820,196,950.23	12,188,753,237.77	23.86
5.2.2.20.04.	Belanja pemeliharaan jaringan	569,286,000.00	217,581,400.00	351,704,600.00	38.22
5.2.2.20.05.	Belanja pemeliharaan peralatan	3,957,665,916.00	1,885,791,400.00	2,071,874,516.00	47.65
5.2.2.20.07.	Belanja pemeliharaan sistem komputerisasi (software)	85,400,000.00	81,070,000.00	4,330,000.00	94.93
5.2.2.20.08.	Belanja pemeliharaan lahan	194,600,000.00	69,000,000.00	125,600,000.00	35.46
5.2.2.20.09.	Belanja pemeliharaan perlengkapan	831,119,900.00	480,751,300.00	350,368,600.00	57.84
5.2.2.21.	Belanja Jasa Konsultasi	27,773,566,886.00	8,955,507,138.00	18,818,059,748.00	32.24
5.2.2.21.01.	Belanja jasa konsultasi penelitian	1,180,000,000.00	199,155,000.00	980,845,000.00	16.88
5.2.2.21.02.	Belanja jasa konsultasi perencanaan	15,964,333,245.00	8,209,519,638.00	7,754,813,607.00	51.42
5.2.2.21.03.	Belanja jasa konsultasi pengawasan	10,334,655,641.00	515,317,500.00	9,819,338,141.00	4.99
5.2.2.21.05.	Belanja jasa konsultasi IT	79,578,000.00	31,515,000.00	48,063,000.00	39.60
5.2.2.21.06.	Belanja jasa konsultasi keuangan	0.00	0.00	0.00	100.00
5.2.2.21.08.	Belanja jasa konsultan penilai	215,000,000.00	0.00	215,000,000.00	0.00
5.2.2.23.	Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/Pihak Ketiga	22,256,062,200.00	7,518,292,280.00	14,737,769,920.00	33.78
5.2.2.23.01.	Belanja barang yang akan diserahkan kepada masyarakat	11,094,798,200.00	6,797,667,446.00	4,297,130,754.00	61.27
5.2.2.23.02.	Belanja barang yang akan diserahkan kepada pihak ketiga	11,161,264,000.00	720,624,834.00	10,440,639,166.00	6.46
5.2.2.26.	Belanja Honorarium PNS	5,374,290,000.00	2,364,390,000.00	3,009,900,000.00	43.99
5.2.2.26.01.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	4,438,940,000.00	1,621,190,000.00	2,817,750,000.00	36.52
5.2.2.26.02.	Honorarium pelaksana kegiatan	935,350,000.00	743,200,000.00	192,150,000.00	79.46
5.2.2.27.	Belanja Honorarium Non PNS	15,170,164,171.00	8,285,557,000.00	6,884,607,171.00	54.62

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.2.27.01.	Honorarium tenaga ahli/instruktur/narasumber	14,105,864,171.00	7,576,567,000.00	6,529,297,171.00	53.71
5.2.2.27.02.	Honorarium pelaksana kegiatan	1,064,300,000.00	708,990,000.00	355,310,000.00	66.62
5.2.2.29.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	424,500,000.00	138,000,000.00	286,500,000.00	32.51
5.2.2.29.01.	Uang untuk diberikan kepada pihak ketiga	8,500,000.00	8,500,000.00	0.00	100.00
5.2.2.29.02.	Uang untuk diberikan kepada pihak masyarakat	416,000,000.00	129,500,000.00	286,500,000.00	31.13
5.2.2.30.	Belanja Barang dan Jasa Dana BOS	7,410,123,167.00	0.00	7,410,123,167.00	0.00
5.2.2.30.01.	Belanja Barang dan Jasa Dana BOS	7,410,123,167.00	0.00	7,410,123,167.00	0.00
5.2.2.31.	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis Non PNS	47,500,000.00	18,000,000.00	29,500,000.00	37.89
5.2.2.31.01.	Belanja kursus-kursus singkat/pelatihan	13,500,000.00	0.00	13,500,000.00	0.00
5.2.2.31.03.	Belanja kontribusi bimbingan teknis, sosialisasi, workshop, dan lokakarya	34,000,000.00	18,000,000.00	16,000,000.00	52.94
5.2.3.	Belanja Modal	296,837,310,529.00	50,470,200,765.14	246,367,109,763.86	17.00
5.2.3.01.	Belanja Modal Pengadaan Tanah	3,410,937,000.00	654,783,400.00	2,756,153,600.00	19.20
5.2.3.01.20.	Belanja modal pengadaan tanah sarana umum taman	35,000,000.00	0.00	35,000,000.00	0.00
5.2.3.01.31.	Belanja modal pengadaan tanah fasilitas umum dan sosial	3,375,937,000.00	654,783,400.00	2,721,153,600.00	19.40
5.2.3.02.	Belanja Modal Pengadaan Alat-alat Berat	200,000,000.00	0.00	200,000,000.00	0.00
5.2.3.02.09.	Belanja modal pengadaan mesin pengolah air bersih (reservoir osmosis)	200,000,000.00	0.00	200,000,000.00	0.00
5.2.3.03.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor	2,557,942,850.00	784,582,300.00	1,773,360,550.00	30.67
5.2.3.03.04.	Belanja modal pengadaan alat-alat angkutan darat bermotor bus	112,142,850.00	0.00	112,142,850.00	0.00
5.2.3.03.05.	Belanja modal pengadaan alat-alat angkutan darat bermotor micro bus	1,120,000,000.00	150,200,000.00	969,800,000.00	13.41
5.2.3.03.07.	Belanja modal pengadaan alat-alat angkutan darat bermotor tangki (air, minyak dan tinja)	0.00	0.00	0.00	100.00
5.2.3.03.10.	Belanja modal pengadaan alat-alat angkutan darat bermotor ambulans	0.00	0.00	0.00	100.00
5.2.3.03.12.	Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor	1,325,800,000.00	634,382,300.00	691,417,700.00	47.85
5.2.3.04.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Tidak Bermotor	100,000,000.00	0.00	100,000,000.00	0.00
5.2.3.04.05.	Belanja modal pengadaan karavan	100,000,000.00	0.00	100,000,000.00	0.00
5.2.3.05.	Belanja Modal Pengadaan Alat-alat Angkutan di Air Bermotor	0.00	0.00	0.00	100.00
5.2.3.05.01.	Belanja modal pengadaan kapal motor	0.00	0.00	0.00	100.00
5.2.3.08.	Belanja Modal Pengadaan Alat-alat Bengkel	389,000,000.00	290,297,000.00	98,703,000.00	74.63
5.2.3.08.05.	Belanja modal pengadaan mesin generator	235,000,000.00	138,710,000.00	96,290,000.00	59.03
5.2.3.08.06.	Belanja modal pengadaan peralatan bengkel	154,000,000.00	151,587,000.00	2,413,000.00	98.43
5.2.3.09.	Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan	81,845,000.00	25,774,000.00	56,071,000.00	31.49
5.2.3.09.05.	Belanja modal pengadaan mesin potong	40,200,000.00	16,666,000.00	23,534,000.00	41.46
5.2.3.09.06.	Belanja modal pengadaan pompa air	3,000,000.00	1,188,000.00	1,812,000.00	39.60
5.2.3.09.07.	Belanja modal pengadaan mesin pengolahan	8,000,000.00	7,920,000.00	80,000.00	99.00
5.2.3.09.10.	Belanja modal pengadaan peralatan peternakan lainnya	30,645,000.00	0.00	30,645,000.00	0.00
5.2.3.10.	Belanja Modal Pengadaan Peralatan Kantor	1,522,950,000.00	1,007,096,000.00	515,854,000.00	66.13
5.2.3.10.08.	Belanja modal pengadaan mesin penghancur kertas	53,100,000.00	45,151,100.00	7,948,900.00	85.03
5.2.3.10.10.	Belanja modal pengadaan papan visual elektronik	1,200,000.00	0.00	1,200,000.00	0.00
5.2.3.10.11.	Belanja modal pengadaan tabung pemadam kebakaran	92,400,000.00	5,887,500.00	86,512,500.00	6.37
5.2.3.10.12.	Belanja modal pengadaan alat pendingin ruangan	886,000,000.00	687,235,400.00	198,764,600.00	77.57

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1	2	3	4	5	
5.2.3.10.13.	Belanja modal pengadaan mesin absensi	90,000,000.00	0.00	90,000,000.00	0.00
5.2.3.10.16.	Belanja modal pengadaan penghisap debu	7,200,000.00	3,828,000.00	3,372,000.00	53.17
5.2.3.10.17.	Belanja modal pengadaan papan plang kantor	35,500,000.00	23,500,000.00	12,000,000.00	66.20
5.2.3.10.19.	Belanja modal pengadaan mesin laminating	0.00	48,272,000.00	(48,272,000.00)	100.00
5.2.3.10.20.	Belanja modal pengadaan kipas angin	142,450,000.00	105,970,000.00	36,480,000.00	74.39
5.2.3.10.21.	Belanja modal pengadaan TV	205,100,000.00	87,252,000.00	117,848,000.00	42.54
5.2.3.10.22.	Belanja modal pengadaan mesin akses kontrol pintu	10,000,000.00	0.00	10,000,000.00	0.00
5.2.3.11.	Belanja Modal Pengadaan Perlengkapan Kantor	1,294,503,000.00	468,720,500.00	825,782,500.00	36.21
5.2.3.11.02.	Belanja modal pengadaan almari	500,825,000.00	335,335,000.00	165,490,000.00	66.96
5.2.3.11.04.	Belanja modal pengadaan filling kabinet	77,600,000.00	18,999,100.00	58,600,900.00	24.48
5.2.3.11.05.	Belanja modal pengadaan white board	10,000,000.00	9,700,000.00	300,000.00	97.00
5.2.3.11.07.	Belanja modal pengadaan hiasan ruang kantor	6,500,000.00	6,406,400.00	93,600.00	98.56
5.2.3.11.08.	Belanja modal pengadaan papan pengumuman	101,000,000.00	0.00	101,000,000.00	0.00
5.2.3.11.10.	Belanja modal pengadaan tenda	584,578,000.00	89,280,000.00	495,298,000.00	15.27
5.2.3.11.11.	Belanja modal pengadaan papan struktur	2,000,000.00	0.00	2,000,000.00	0.00
5.2.3.11.13.	Belanja modal pengadaan tangki air	10,000,000.00	9,000,000.00	1,000,000.00	90.00
5.2.3.11.14.	Belanja modal pengadaan pintu ruangan	2,000,000.00	0.00	2,000,000.00	0.00
5.2.3.12.	Belanja Modal Pengadaan Komputer	8,554,998,408.00	3,514,392,136.00	5,040,606,272.00	41.08
5.2.3.12.01.	Belanja modal pengadaan komputer mainframe/server	422,560,000.00	288,141,100.00	134,418,900.00	68.19
5.2.3.12.02.	Belanja modal pengadaan komputer/PC	1,223,306,000.00	585,225,919.00	638,080,081.00	47.84
5.2.3.12.03.	Belanja modal pengadaan komputer note book	2,640,929,500.00	1,462,902,839.00	1,178,026,661.00	55.39
5.2.3.12.04.	Belanja modal pengadaan printer	794,848,000.00	385,280,716.00	409,567,284.00	48.47
5.2.3.12.05.	Belanja modal pengadaan scanner	49,322,348.00	12,853,500.00	36,468,848.00	26.06
5.2.3.12.06.	Belanja modal pengadaan monitor/display	47,300,000.00	5,000,000.00	42,300,000.00	10.57
5.2.3.12.08.	Belanja modal pengadaan UPS/stabilizer	413,426,000.00	195,957,262.00	217,468,738.00	47.40
5.2.3.12.09.	Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker)	112,390,000.00	89,042,800.00	23,347,200.00	79.23
5.2.3.12.10.	Belanja modal pengadaan peralatan jaringan komputer	2,799,644,560.00	460,233,000.00	2,339,411,560.00	16.44
5.2.3.12.11.	Belanja modal pengadaan software/aplikasi komputer	51,272,000.00	29,755,000.00	21,517,000.00	58.03
5.2.3.13.	Belanja Modal Pengadaan Mebeulair	4,999,556,742.00	1,723,838,300.00	3,275,718,442.00	34.48
5.2.3.13.01.	Belanja modal pengadaan meja kerja	582,722,000.00	372,364,300.00	210,357,700.00	63.90
5.2.3.13.02.	Belanja modal pengadaan meja rapat	137,757,400.00	114,470,000.00	23,287,400.00	83.10
5.2.3.13.03.	Belanja modal pengadaan meja makan	50,000,000.00	49,950,000.00	50,000.00	99.90
5.2.3.13.04.	Belanja modal pengadaan kursi kerja	293,225,138.00	210,073,500.00	83,151,638.00	71.64
5.2.3.13.05.	Belanja modal pengadaan kursi rapat	734,940,200.00	447,620,500.00	287,319,700.00	60.91
5.2.3.13.07.	Belanja modal pengadaan tempat tidur	267,340,004.00	265,822,000.00	1,518,004.00	99.43
5.2.3.13.08.	Belanja modal pengadaan sofa	334,400,000.00	192,268,000.00	142,132,000.00	57.50
5.2.3.13.10.	Belanja modal pengadaan kursi sekolah	1,098,673,900.00	0.00	1,098,673,900.00	0.00
5.2.3.13.11.	Belanja modal pengadaan meja sekolah	1,231,698,100.00	0.00	1,231,698,100.00	0.00
5.2.3.13.12.	Belanja modal pengadaan meja resepsionis	8,800,000.00	8,800,000.00	0.00	100.00
5.2.3.13.13.	Belanja modal pengadaan kursi tunggu	260,000,000.00	62,470,000.00	197,530,000.00	24.03
5.2.3.14.	Belanja Modal Pengadaan Peralatan Dapur	485,705,000.00	417,280,047.00	68,424,953.00	85.91
5.2.3.14.01.	Belanja modal pengadaan tabung gas	1,500,000.00	763,636.00	736,364.00	50.91
5.2.3.14.02.	Belanja modal pengadaan kompor gas	25,000,000.00	24,284,363.00	715,637.00	97.14
5.2.3.14.03.	Belanja modal pengadaan lemari makan	15,000,000.00	0.00	15,000,000.00	0.00
5.2.3.14.04.	Belanja modal pengadaan dispenser	14,800,000.00	9,450,000.00	5,350,000.00	63.85
5.2.3.14.05.	Belanja modal pengadaan kulkas	322,500,000.00	285,905,048.00	36,594,952.00	88.65
5.2.3.14.07.	Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pi sau	106,905,000.00	96,877,000.00	10,028,000.00	90.62
5.2.3.14.08.	Belanja modal pengadaan vacum cleaner	0.00	0.00	0.00	100.00



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1	2	3	4	5	
5.2.3.15.	Belanja Modal Pengadaan Penghias Ruang Rumah Tangga	1,336,170,400.00	603,065,500.00	733,104,900.00	45.13
5.2.3.15.01.	Belanja modal pengadaan lampu hias	200,000,000.00	197,725,000.00	2,275,000.00	98.86
5.2.3.15.02.	Belanja modal pengadaan jam dinding/meja	77,950,400.00	57,508,000.00	20,442,400.00	73.78
5.2.3.15.03.	Belanja modal pengadaan karpet	201,492,000.00	110,976,500.00	90,515,500.00	55.08
5.2.3.15.04.	Belanja modal pengadaan gorden/tirai	415,128,000.00	226,076,000.00	189,052,000.00	54.46
5.2.3.15.09.	Belanja modal pengadaan rak buku/tv/kembang	441,600,000.00	10,780,000.00	430,820,000.00	2.44
5.2.3.16.	Belanja Modal Pengadaan Alat-alat Studio	1,233,744,516.00	830,929,560.00	402,814,956.00	67.35
5.2.3.16.01.	Belanja modal pengadaan kamera	198,800,000.00	91,409,560.00	107,390,440.00	45.98
5.2.3.16.03.	Belanja modal pengadaan proyektor	298,590,516.00	150,227,400.00	148,363,116.00	50.31
5.2.3.16.05.	Belanja modal pengadaan sound system	502,354,000.00	358,668,300.00	143,685,700.00	71.40
5.2.3.16.06.	Belanja modal pengadaan alat perekam	234,000,000.00	230,624,300.00	3,375,700.00	98.56
5.2.3.17.	Belanja Modal Pengadaan Alat-alat Komunikasi	75,000,000.00	56,475,000.00	18,525,000.00	75.30
5.2.3.17.04.	Belanja modal pengadaan radio HF/FM (handy talkie)	63,000,000.00	44,475,000.00	18,525,000.00	70.60
5.2.3.17.05.	Belanja modal pengadaan radio VHF	12,000,000.00	12,000,000.00	0.00	100.00
5.2.3.18.	Belanja Modal Pengadaan Alat-alat Ukur	592,456,150.00	19,350,000.00	573,106,150.00	3.27
5.2.3.18.04.	Belanja modal pengadaan alat GPS	39,000,000.00	19,350,000.00	19,650,000.00	49.62
5.2.3.18.13.	Belanja modal pengadaan alat ukur digital	553,456,150.00	0.00	553,456,150.00	0.00
5.2.3.19.	Belanja Modal pengadaan Alat-alat Kedokteran	4,366,647,440.00	825,693,673.00	3,540,953,767.00	18.91
5.2.3.19.01.	Belanja modal pengadaan alat-alat kedokteran umum	2,839,347,440.00	664,320,629.00	2,175,026,811.00	23.40
5.2.3.19.02.	Belanja modal pengadaan alat-alat kedokteran gigi	456,000,000.00	128,954,262.00	327,045,738.00	28.28
5.2.3.19.07.	Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan	1,050,300,000.00	32,418,782.00	1,017,881,218.00	3.09
5.2.3.19.13.	Belanja modal pengadaan alat-alat farmasi	21,000,000.00	0.00	21,000,000.00	0.00
5.2.3.20.	Belanja Modal Pengadaan Alat-alat Laboratorium	1,040,830,860.00	320,795,938.00	720,034,922.00	30.82
5.2.3.20.05.	Belanja modal pengadaan alat-alat laboratorium peternakan	79,703,200.00	0.00	79,703,200.00	0.00
5.2.3.20.10.	Belanja modal pengadaan alat-alat peraga/praktik sekolah	466,020,000.00	265,784,744.00	200,235,256.00	57.03
5.2.3.20.11.	Belanja modal pengadaan alat-alat laboratorium kesehatan	495,107,660.00	55,011,194.00	440,096,466.00	11.11
5.2.3.21.	Belanja Modal Pengadaan Konstruksi Jalan	119,162,536,400.00	11,231,443,455.04	107,931,092,944.96	9.43
5.2.3.21.04.	Belanja modal pengadaan konstruksi jalan lapis hotmix	60,683,288,000.00	4,891,280,023.14	55,792,007,976.86	8.06
5.2.3.21.06.	Belanja modal pengadaan konstruksi jalan beton bertulang	42,013,873,200.00	5,622,003,628.90	36,391,869,571.10	13.38
5.2.3.21.07.	Belanja modal pengadaan konstruksi jalan semen	15,071,915,200.00	718,159,803.00	14,353,755,397.00	4.76
5.2.3.21.08.	Belanja modal pengadaan konstruksi jalan tanah	1,393,460,000.00	0.00	1,393,460,000.00	0.00
5.2.3.22.	Belanja Modal Pengadaan Konstruksi Jembatan	3,241,428,000.00	659,015,395.00	2,582,412,605.00	20.33
5.2.3.22.03.	Belanja modal pengadaan konstruksi penyebrangan orang	210,000,000.00	0.00	210,000,000.00	0.00
5.2.3.22.04.	Belanja modal pengadaan konstruksi penyebrangan diatas air	3,031,428,000.00	659,015,395.00	2,372,412,605.00	21.74
5.2.3.23.	Belanja Modal Pengadaan Konstruksi Jaringan Air	31,045,095,200.00	3,339,273,194.21	27,705,822,005.79	10.76
5.2.3.23.05.	Belanja modal pengadaan konstruksi jaringan irigasi	2,129,000,000.00	1,224,819,682.21	904,180,317.79	57.53
5.2.3.23.06.	Belanja modal pengadaan konstruksi jaringan air bersih/air minum	7,280,524,000.00	1,780,939,832.00	5,499,584,168.00	24.46
5.2.3.23.10.	Belanja modal pengadaan konstruksi drainase	18,667,946,200.00	333,513,680.00	18,334,432,520.00	1.79
5.2.3.23.12.	Belanja modal pengadaan konstruksi jaringan limbah	2,937,625,000.00	0.00	2,937,625,000.00	0.00

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1	2	3	4	5	
5.2.3.23.13.	Belanja modal pengadaan konstruksi instalasi jaringan air	30,000,000.00	0.00	30,000,000.00	0.00
5.2.3.24.	Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota	1,760,260,700.00	543,022,269.00	1,217,238,431.00	30.85
5.2.3.24.02.	Belanja modal pengadaan lampu hias taman	1,383,960,700.00	343,713,269.00	1,040,247,431.00	24.84
5.2.3.24.04.	Belanja modal pengadaan lampu penerangan jalan	376,300,000.00	199,309,000.00	176,991,000.00	52.97
5.2.3.25.	Belanja Modal Pengadaan Instalasi Listrik dan Telepon	124,898,000.00	11,150,000.00	113,748,000.00	8.93
5.2.3.25.01.	Belanja modal pengadaan instalasi listrik	124,898,000.00	11,150,000.00	113,748,000.00	8.93
5.2.3.25.03.	Belanja modal pengadaan pembangkit listrik	0.00	0.00	0.00	100.00
5.2.3.26.	Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan	104,835,335,243.00	22,616,315,917.89	82,219,019,325.11	21.57
5.2.3.26.01.	Belanja modal pengadaan konstruksi/pembelian gedung kantor	26,991,883,482.00	6,937,550,046.34	20,054,333,435.66	25.70
5.2.3.26.03.	Belanja modal pengadaan konstruksi/pembelian rumah dinas	15,079,282,000.00	5,621,163,916.00	9,458,118,084.00	37.28
5.2.3.26.05.	Belanja modal pengadaan konstruksi/pembelian bangunan bersejarah	0.00	0.00	0.00	100.00
5.2.3.26.08.	Belanja modal pengadaan konstruksi/pembelian pelabuhan/tambatan perahu	10,045,100,000.00	2,333,768,432.12	7,711,331,567.88	23.23
5.2.3.26.09.	Belanja modal pengadaan konstruksi/pembelian gedung/tempat	7,688,965,000.00	1,632,559,998.91	6,056,405,001.09	21.23
5.2.3.26.11.	Belanja modal pengadaan konstruksi/pembelian tugu batas/patok batas	26,458,200.00	0.00	26,458,200.00	0.00
5.2.3.26.12.	Belanja modal pengadaan konstruksi/pembelian bangunan lainnya	44,883,646,561.00	6,091,273,524.52	38,792,373,036.48	13.57
5.2.3.26.13.	Belanja modal pengadaan konstruksi/pembelian partisi ruangan	120,000,000.00	0.00	120,000,000.00	0.00
5.2.3.27.	Belanja Modal Pengadaan Buku/Kepustakaan	219,120,000.00	219,500.00	218,900,500.00	0.10
5.2.3.27.09.	Belanja modal pengadaan buku bahasa dan sastra	90,000,000.00	0.00	90,000,000.00	0.00
5.2.3.27.10.	Belanja modal pengadaan buku keagamaan	22,000,000.00	0.00	22,000,000.00	0.00
5.2.3.27.12.	Belanja modal pengadaan buku seni dan budaya	28,000,000.00	0.00	28,000,000.00	0.00
5.2.3.27.13.	Belanja modal pengadaan buku ilmu pengetahuan umum	78,120,000.00	0.00	78,120,000.00	0.00
5.2.3.27.21.	Belanja modal pengadaan buku peraturan perundang-undangan	1,000,000.00	219,500.00	780,500.00	21.95
5.2.3.28.	Belanja Modal Pengadaan Barang bercorak Kesenian, Kebudayaan	204,300,000.00	13,992,000.00	190,308,000.00	6.85
5.2.3.28.01.	Belanja modal pengadaan lukisan/foto	17,000,000.00	13,992,000.00	3,008,000.00	82.31
5.2.3.28.07.	Belanja modal pengadaan alat musik	176,300,000.00	0.00	176,300,000.00	0.00
5.2.3.28.08.	Belanja modal pengadaan alat kesenian	11,000,000.00	0.00	11,000,000.00	0.00
5.2.3.29.	Belanja Modal Pengadaan Hewan/Ternak dan Tanaman	2,436,620.00	2,310,000.00	126,620.00	94.80
5.2.3.29.03.	Belanja modal pengadaan tanaman	2,436,620.00	2,310,000.00	126,620.00	94.80
5.2.3.32.	Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya	1,636,655,200.00	510,385,680.00	1,126,269,520.00	31.18
5.2.3.32.02.	Belanja modal pengadaan papan reklame/iklan	174,255,200.00	0.00	174,255,200.00	0.00
5.2.3.32.03.	Belanja modal pengadaan marka/rambu-rambu	400,000,000.00	0.00	400,000,000.00	0.00
5.2.3.32.06.	Belanja modal pengadaan kasur	63,800,000.00	42,790,000.00	21,010,000.00	67.07
5.2.3.32.08.	Belanja modal pengadaan jaringan TV kabel	16,000,000.00	8,600,000.00	7,400,000.00	53.75
5.2.3.32.10.	Belanja modal pengadaan teralis	323,350,000.00	114,357,880.00	208,992,120.00	35.37
5.2.3.32.16.	Belanja modal pengadaan mesin cuci	332,000,000.00	325,315,000.00	6,685,000.00	97.99
5.2.3.32.17.	Belanja modal alat kantor rumah tangga lainnya	129,250,000.00	19,322,800.00	109,927,200.00	14.95
5.2.3.32.19.	Belanja modal pengadaan alat anti petir	198,000,000.00	0.00	198,000,000.00	0.00
5.2.3.34.	Belanja Modal Aset Tetap Lainnya Dana BOS	2,362,957,800.00	0.00	2,362,957,800.00	0.00
5.2.3.34.01.	Belanja Modal Aset Tetap Lainnya Dana BOS	2,362,957,800.00	0.00	2,362,957,800.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
	JUMLAH BELANJA	1,214,337,254,774.00	585,270,783,874.54	629,066,470,899.46	48.20
	Surplus ( Defisit )	(1,115,691,052,468.83)	(552,960,878,529.13)	(562,730,173,939.70)	49.56