

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI SEMESTER I 2015
TAHUN ANGGARAN 2015

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.	PENDAPATAN	62,369,004,505.00	6,421,432,628.28	55,947,571,876.72	10.30
4.1.	Pendapatan Asli Daerah	62,369,004,505.00	6,421,432,628.28	55,947,571,876.72	10.30
4.1.1.	Hasil Pajak Daerah	27,703,000,000.00	3,159,021,282.00	24,543,978,718.00	11.40
4.1.1.01.	Pajak Hotel	150,000,000.00	43,627,000.00	106,373,000.00	29.08
4.1.1.01.06.	Hotel bintang satu	150,000,000.00	43,627,000.00	106,373,000.00	29.08
4.1.1.02.	Pajak Restoran	1,650,000,000.00	852,244,791.00	797,755,209.00	51.65
4.1.1.02.01.	Restoran	1,650,000,000.00	852,244,791.00	797,755,209.00	51.65
4.1.1.03.	Pajak Hiburan	60,000,000.00	29,877,750.00	30,122,250.00	49.80
4.1.1.03.02.	Pagelaran kesenian/musik/tari/busana	60,000,000.00	29,877,750.00	30,122,250.00	49.80
4.1.1.04.	Pajak Reklame	20,000,000.00	39,597,000.00	(19,597,000.00)	197.99
4.1.1.04.01.	Reklame papan/bill board/vidiotron/megatron	20,000,000.00	39,597,000.00	(19,597,000.00)	197.99
4.1.1.05.	Pajak Penerangan Jalan	2,200,000,000.00	1,440,566,726.00	759,433,274.00	65.48
4.1.1.05.01.	Pajak penerangan jalan PLN	2,200,000,000.00	1,440,566,726.00	759,433,274.00	65.48
4.1.1.06.	Pajak Parkir	0.00	6,000,000.00	(6,000,000.00)	100.00
4.1.1.06.01.	Pajak parkir	0.00	6,000,000.00	(6,000,000.00)	100.00
4.1.1.07.	Pajak Air Tanah	3,000,000.00	2,770,000.00	230,000.00	92.33
4.1.1.07.01.	Pajak air tanah	3,000,000.00	2,770,000.00	230,000.00	92.33
4.1.1.09.	Pajak Mineral Bukan Logam dan Batuan	23,000,000,000.00	142,664,370.00	22,857,335,630.00	0.62
4.1.1.09.08.	Batu sirtu	8,000,000,000.00	0.00	8,000,000,000.00	0.00
4.1.1.09.09.	Batu granit/andesit	8,000,000,000.00	0.00	8,000,000,000.00	0.00
4.1.1.09.10.	Pasir kuarsa	7,000,000,000.00	142,664,370.00	6,857,335,630.00	2.04
4.1.1.10.	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	500,000,000.00	245,623,195.00	254,376,805.00	49.12
4.1.1.10.01.	Pajak bumi dan bangunan perdesaan dan perkotaan	500,000,000.00	245,623,195.00	254,376,805.00	49.12
4.1.1.11.	Bea Perolehan Hak Atas Tanah dan Bangunan	120,000,000.00	356,050,450.00	(236,050,450.00)	296.71
4.1.1.11.01.	Bea perolehan hak atas tanah dan bangunan	120,000,000.00	356,050,450.00	(236,050,450.00)	296.71
4.1.2.	Hasil Retribusi Daerah	533,500,000.00	133,277,873.40	400,222,126.60	24.98
4.1.2.01.	Retribusi Jasa Umum	321,000,000.00	31,531,000.00	289,469,000.00	9.82
4.1.2.01.01.	Retribusi pelayanan kesehatan	321,000,000.00	31,531,000.00	289,469,000.00	9.82
4.1.2.02.	Retribusi Jasa Usaha	66,000,000.00	30,749,800.00	35,250,200.00	46.59
4.1.2.02.09.	Retribusi pelayanan kepelabuhan	66,000,000.00	30,749,800.00	35,250,200.00	46.59
4.1.2.03.	Retribusi Perizinan Tertentu	146,500,000.00	70,997,073.40	75,502,926.60	48.46
4.1.2.03.01.	Retribusi izin mendirikan bangunan	90,000,000.00	46,981,060.00	43,018,940.00	52.20
4.1.2.03.03.	Retribusi izin gangguan	20,000,000.00	23,296,013.40	(3,296,013.40)	116.48
4.1.2.03.05.	Retribusi izin usaha perikanan	36,500,000.00	720,000.00	35,780,000.00	1.97
4.1.3.	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	4,800,000,000.00	0.00	4,800,000,000.00	0.00
4.1.3.01.	Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	4,800,000,000.00	0.00	4,800,000,000.00	0.00
4.1.3.01.03.	Dividen BUMD	4,800,000,000.00	0.00	4,800,000,000.00	0.00
4.1.4.	Lain-lain Pendapatan Asli Daerah yang Sah	29,332,504,505.00	3,129,133,472.88	26,203,371,032.12	10.67
4.1.4.01.	Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan	0.00	19,943,700.00	(19,943,700.00)	100.00
4.1.4.01.06.	Penjualan kendaraan dinas roda empat	0.00	19,943,700.00	(19,943,700.00)	100.00
4.1.4.02.	Penerimaan Jasa Giro	1,134,449,011.00	1,466,665,214.41	(332,216,203.41)	129.28

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
4.1.4.02.01.	Jasa giro kas daerah	1,024,949,011.00	1,379,355,741.99	(354,406,730.99)	134.58
4.1.4.02.02.	Jasa giro pemegang kas	109,500,000.00	87,309,472.42	22,190,527.58	79.73
4.1.4.03.	Pendapatan Bunga Deposito	1,500,000,000.00	508,732,910.00	991,267,090.00	33.92
4.1.4.03.01.	Rekening deposito pada bank	1,500,000,000.00	508,732,910.00	991,267,090.00	33.92
4.1.4.04.	Tuntutan Ganti Rugi Kerugian Daerah	0.00	66,086,335.00	(66,086,335.00)	100.00
4.1.4.04.01.	Kerugian uang daerah	0.00	66,086,335.00	(66,086,335.00)	100.00
4.1.4.06.	Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan	0.00	95,477,250.00	(95,477,250.00)	100.00
4.1.4.06.03.	Bidang pekerjaan umum	0.00	95,477,250.00	(95,477,250.00)	100.00
4.1.4.07.	Pendapatan Denda Pajak	0.00	25,287,723.00	(25,287,723.00)	100.00
4.1.4.07.04.	Pendapatan denda pajak reklame	0.00	543,100.00	(543,100.00)	100.00
4.1.4.07.12.	Pendapatan denda pajak bumi dan bangunan perdesaan dan perkotaan	0.00	24,532,383.00	(24,532,383.00)	100.00
4.1.4.07.13.	Pendapatan dendabea perolehan hak atas tanah dan bangunan	0.00	212,240.00	(212,240.00)	100.00
4.1.4.08.	Pendapatan Denda Retribusi	0.00	414,681.00	(414,681.00)	100.00
4.1.4.08.04.	Pendapatan denda retribusi izin gangguan	0.00	236,481.00	(236,481.00)	100.00
4.1.4.08.05.	Pendapatan denda retribusi ijin mendirikan bangunan	0.00	178,200.00	(178,200.00)	100.00
4.1.4.09.	Pendapatan Hasil Eksekusi atas Jaminan	0.00	37,385,000.00	(37,385,000.00)	100.00
4.1.4.09.01.	Hasil eksekusi jaminan atas pelaksanaan pekerjaan	0.00	37,385,000.00	(37,385,000.00)	100.00
4.1.4.10.	Pendapatan dari Pengembalian	0.00	17,200,000.00	(17,200,000.00)	100.00
4.1.4.10.03.	Pendapatan dan pengembalian kelebihan pembayaran gaji dan tunjangan	0.00	17,200,000.00	(17,200,000.00)	100.00
4.1.4.15.	Pendapatan BLUD	25,283,879,494.00	0.00	25,283,879,494.00	0.00
4.1.4.15.01.	Pendapatan BLUD	25,283,879,494.00	0.00	25,283,879,494.00	0.00
4.1.4.16.	Dana Kapitasi JKN pada FKTP	1,414,176,000.00	181,117,294.00	1,233,058,706.00	12.81
4.1.4.16.01.	Dana Kapitasi JKN pada FKTP	1,414,176,000.00	181,117,294.00	1,233,058,706.00	12.81
4.1.4.17.	Lain-lain Penerimaan	0.00	710,823,365.47	(710,823,365.47)	100.00
4.1.4.17.01.	Lain-lain Penerimaan	0.00	710,823,365.47	(710,823,365.47)	100.00
	JUMLAH PENDAPATAN	62,369,004,505.00	6,421,432,628.28	55,947,571,876.72	10.30
5.	BELANJA	1,185,127,533,954.00	331,266,556,991.00	853,860,976,963.00	27.95
5.1.	Belanja Tidak Langsung	288,232,764,875.00	128,906,092,169.00	159,326,672,706.00	44.72
5.1.1.	Belanja Pegawai	288,232,764,875.00	128,906,092,169.00	159,326,672,706.00	44.72
5.1.1.01.	Gaji dan Tunjangan	140,062,590,913.00	69,364,104,891.00	70,698,486,022.00	49.52
5.1.1.01.01.	Gaji pokok PNS/uang representasi 1)	99,592,639,548.00	49,966,259,620.00	49,626,379,928.00	50.17
5.1.1.01.02.	Tunjangan keluarga	9,609,597,542.00	4,798,900,730.00	4,810,696,812.00	49.94
5.1.1.01.03.	Tunjangan jabatan 1)	5,876,325,243.00	2,764,674,500.00	3,111,650,743.00	47.05
5.1.1.01.04.	Tunjangan fungsional	5,871,791,320.00	2,580,713,000.00	3,291,078,320.00	43.95
5.1.1.01.06.	Tunjangan beras 1)	8,223,756,382.00	3,783,359,520.00	4,440,396,862.00	46.01
5.1.1.01.07.	Tunjangan PPh/tunjangan khusus	1,284,506,333.00	706,438,829.00	578,067,504.00	55.00
5.1.1.01.08.	Pembulatan gaji	1,983,494.00	931,480.00	1,052,014.00	46.96
5.1.1.01.09.	Iuran asuransi kesehatan	2,064,532,192.00	1,635,324,186.00	429,208,006.00	79.21
5.1.1.01.10.	Uang paket 2)	42,953,137.00	19,341,000.00	23,612,137.00	45.03
5.1.1.01.11.	Tunjangan panitia musyawarah 2)	18,274,186.00	7,216,650.00	11,057,536.00	39.49
5.1.1.01.12.	Tunjangan komisi 2)	28,355,420.00	13,063,050.00	15,292,370.00	46.07
5.1.1.01.13.	Tunjangan panitia anggaran 2)	16,869,680.00	5,937,750.00	10,931,930.00	35.20
5.1.1.01.14.	Tunjangan badan kehormatan 2)	7,125,300.00	4,110,750.00	3,014,550.00	57.69
5.1.1.01.15.	Tunjangan alat kelengkapan lainnya 2)	14,798,700.00	4,476,150.00	10,322,550.00	30.25
5.1.1.01.16.	Tunjangan perumahan 2)	3,684,000,000.00	1,464,000,000.00	2,220,000,000.00	39.74
5.1.1.01.17.	Uang duka wafat/tewas 2)	170,000,000.00	0.00	170,000,000.00	0.00
5.1.1.01.18.	Uang jasa pengabdian 2)	166,635,000.00	0.00	166,635,000.00	0.00
5.1.1.01.19.	Belanja penunjang operasional pimpinan DPRD	312,480,000.00	156,240,000.00	156,240,000.00	50.00
5.1.1.01.21.	Tunjangan umum	3,075,967,436.00	1,453,117,676.00	1,622,849,760.00	47.24

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.1.1.02.	Tambahan Penghasilan PNS	146,122,173,962.00	58,635,981,278.00	87,486,192,684.00	40.13
5.1.1.02.01.	Tambahan penghasilan berdasarkan beban kerja	15,291,202,713.00	2,573,700,000.00	12,717,502,713.00	16.83
5.1.1.02.02.	Tambahan penghasilan berdasarkan tempat bertugas	76,087,901,899.00	35,766,407,078.00	40,321,494,821.00	47.01
5.1.1.02.03.	Tambahan penghasilan berdasarkan kondisi kerja	24,500,400,000.00	12,015,450,000.00	12,484,950,000.00	49.04
5.1.1.02.04.	Tambahan penghasilan berdasarkan kelangkaan profesi	27,779,669,350.00	7,849,424,200.00	19,930,245,150.00	28.26
5.1.1.02.06.	Tambahan penghasilan berdasarkan pertimbangan objektif lainnya	2,463,000,000.00	431,000,000.00	2,032,000,000.00	17.50
5.1.1.03.	Belanja Penerimaan Lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH	1,812,000,000.00	906,006,000.00	905,994,000.00	50.00
5.1.1.03.01.	Tunjangan komunikasi intensif pimpinan dan anggota DPRD	1,512,000,000.00	756,000,000.00	756,000,000.00	50.00
5.1.1.03.02.	Belanja penunjang operasional KDH/WKDH	300,000,000.00	150,006,000.00	149,994,000.00	50.00
5.1.1.05.	Insentif Pemungutan Pajak Daerah	150,000,000.00	0.00	150,000,000.00	0.00
5.1.1.05.01.	Insentif pemungutan pajak daerah	150,000,000.00	0.00	150,000,000.00	0.00
5.1.1.06.	Insentif Pemungutan Retribusi Daerah	86,000,000.00	0.00	86,000,000.00	0.00
5.1.1.06.01.	Insentif pemungutan retribusi daerah	86,000,000.00	0.00	86,000,000.00	0.00
5.2.	Belanja Langsung	896,894,769,079.00	202,360,464,822.00	694,534,304,257.00	22.56
5.2.1.	Belanja Pegawai	100,167,033,000.00	39,496,129,050.00	60,670,903,950.00	39.43
5.2.1.01.	Honorarium PNS	25,621,575,000.00	7,527,352,000.00	18,094,223,000.00	29.38
5.2.1.01.01.	Honorarium panitia pelaksana kegiatan	20,930,725,000.00	6,061,375,000.00	14,869,350,000.00	28.96
5.2.1.01.05.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	148,000,000.00	7,800,000.00	140,200,000.00	5.27
5.2.1.01.06.	Honorarium petugas/pengawas lapangan/peserta kegiatan	4,542,850,000.00	1,458,177,000.00	3,084,673,000.00	32.10
5.2.1.02.	Honorarium Non PNS	73,628,053,000.00	31,151,602,050.00	42,476,450,950.00	42.31
5.2.1.02.01.	Honorarium tenaga ahli/instruktur/narasumber	2,590,000,000.00	82,343,300.00	2,507,656,700.00	3.18
5.2.1.02.02.	Honorarium pegawai honorer/tidak tetap	51,881,440,000.00	24,605,832,750.00	27,275,607,250.00	47.43
5.2.1.02.03.	Honorarium staf administrasi kegiatan	3,340,775,000.00	608,555,000.00	2,732,220,000.00	18.22
5.2.1.02.04.	Honorarium petugas/pengawas lapangan/peserta kegiatan	14,023,313,000.00	5,373,611,000.00	8,649,702,000.00	38.32
5.2.1.02.05.	Honorarium panitia pelaksana kegiatan	1,792,525,000.00	481,260,000.00	1,311,265,000.00	26.85
5.2.1.03.	Uang Lembur	17,405,000.00	1,375,000.00	16,030,000.00	7.90
5.2.1.03.01.	Uang lembur PNS	1,200,000.00	500,000.00	700,000.00	41.67
5.2.1.03.02.	Uang lembur non PNS	16,205,000.00	875,000.00	15,330,000.00	5.40
5.2.1.06.	Belanja Pegawai BLUD	900,000,000.00	815,800,000.00	84,200,000.00	90.64
5.2.1.06.01.	Belanja pegawai BLUD	900,000,000.00	815,800,000.00	84,200,000.00	90.64
5.2.2.	Belanja Barang dan Jasa	372,560,055,812.00	92,202,415,983.00	280,357,639,829.00	24.75
5.2.2.01.	Belanja Bahan Pakai Habis	15,779,338,472.00	5,331,140,479.00	10,448,197,993.00	33.79
5.2.2.01.01.	Belanja alat tulis kantor	5,579,280,472.00	2,497,863,668.00	3,081,416,804.00	44.77
5.2.2.01.02.	Belanja dokumentasi/administrasi tender	119,975,000.00	28,100,000.00	91,875,000.00	23.42
5.2.2.01.03.	Belanja alat listrik dan elektronik (lampu pijar, battry kering)	374,150,000.00	83,946,400.00	290,203,600.00	22.44
5.2.2.01.04.	Belanja perangko, materai, dan benda pos lainnya	1,463,747,000.00	574,868,000.00	888,879,000.00	39.27
5.2.2.01.05.	Belanja peralatan kebersihan dan bahan pembersih	1,323,208,000.00	418,819,776.00	904,388,224.00	31.65
5.2.2.01.06.	Belanja bahan bakar minyak/gas	5,002,397,000.00	1,340,898,635.00	3,661,498,365.00	26.81
5.2.2.01.07.	Belanja pengisian tabung pemadam kebakaran	104,000,000.00	0.00	104,000,000.00	0.00
5.2.2.01.08.	Belanja pengisian tabung gas	1,800,000.00	900,000.00	900,000.00	50.00
5.2.2.01.09.	Belanja spanduk	1,479,081,000.00	301,704,000.00	1,177,377,000.00	20.40
5.2.2.01.10.	Belanja dekorasi	331,700,000.00	84,040,000.00	247,660,000.00	25.34
5.2.2.02.	Belanja Bahan/Material	14,251,132,775.00	1,860,506,600.00	12,390,626,175.00	13.06
5.2.2.02.01.	Belanja bahan baku bangunan	486,080,000.00	197,378,000.00	288,702,000.00	40.61
5.2.2.02.02.	Belanja bahan/bibit tanaman	409,868,525.00	23,270,000.00	386,598,525.00	5.68

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1	2	3	4	5	
5.2.2.02.03.	Belanja bibit ternak	335,000,000.00	128,500,000.00	206,500,000.00	38.36
5.2.2.02.04.	Belanja bahan obat-obatan	5,834,395,750.00	27,851,000.00	5,806,544,750.00	0.48
5.2.2.02.05.	Belanja bahan kimia	404,802,500.00	6,000,000.00	398,802,500.00	1.48
5.2.2.02.06.	Belanja bahan alat-alat olahraga	19,000,000.00	19,000,000.00	0.00	100.00
5.2.2.02.07.	Belanja alat perlengkapan	6,208,156,000.00	1,413,357,600.00	4,794,798,400.00	22.77
5.2.2.02.08.	Belanja material/hadiah	553,830,000.00	45,150,000.00	508,680,000.00	8.15
5.2.2.03.	Belanja Jasa Kantor	45,433,719,893.00	13,518,766,517.00	31,914,953,376.00	29.75
5.2.2.03.01.	Belanja air	436,752,000.00	172,027,500.00	264,724,500.00	39.39
5.2.2.03.02.	Belanja telepon	455,800,000.00	119,788,061.00	336,011,939.00	26.28
5.2.2.03.03.	Belanja listrik	5,628,510,000.00	2,604,140,973.00	3,024,369,027.00	46.27
5.2.2.03.05.	Belanja surat kabar/majalah	1,892,417,330.00	613,192,500.00	1,279,224,830.00	32.40
5.2.2.03.06.	Belanja kawat/faksimili/internet	5,518,409,900.00	443,323,643.00	5,075,086,257.00	8.03
5.2.2.03.07.	Belanja paket/pengiriman	953,914,750.00	353,061,000.00	600,853,750.00	37.01
5.2.2.03.08.	Belanja sertifikasi	105,184,000.00	60,961,640.00	44,222,360.00	57.96
5.2.2.03.13.	Belanja jasa medis/laboratorium	15,318,415,913.00	3,796,804,771.00	11,521,611,142.00	24.79
5.2.2.03.14.	Belanja jasa kebersihan	2,629,610,000.00	936,700,619.00	1,692,909,381.00	35.62
5.2.2.03.15.	Belanja jasa kesenian	1,258,900,000.00	502,750,000.00	756,150,000.00	39.94
5.2.2.03.16.	Belanja jasa administrasi	2,118,400,000.00	140,000,000.00	1,978,400,000.00	6.61
5.2.2.03.17.	Belanja jasa publikasi	3,015,245,000.00	1,075,690,000.00	1,939,555,000.00	35.68
5.2.2.03.19.	Belanja jasa humas	4,542,831,000.00	2,141,200,000.00	2,401,631,000.00	47.13
5.2.2.03.21.	Belanja jasa keamanan	1,146,500,000.00	396,370,810.00	750,129,190.00	34.57
5.2.2.03.22.	Belanja perangkat lunak (software)	187,750,000.00	0.00	187,750,000.00	0.00
5.2.2.03.23.	Belanja jasa pengolahan data	61,000,000.00	18,300,000.00	42,700,000.00	30.00
5.2.2.03.24.	Belanja upah	164,080,000.00	79,685,000.00	84,395,000.00	48.56
5.2.2.03.25.	Belanja jasa penyelenggaraan acara	0.00	64,770,000.00	(64,770,000.00)	100.00
5.2.2.05.	Belanja Perawatan Kendaraan Bermotor	11,207,664,350.00	3,691,372,100.00	7,516,292,250.00	32.94
5.2.2.05.01.	Belanja jasa service	3,022,583,000.00	837,251,800.00	2,185,331,200.00	27.70
5.2.2.05.02.	Belanja penggantian suku cadang	3,295,305,950.00	1,142,208,500.00	2,153,097,450.00	34.66
5.2.2.05.03.	Belanja bahan bakar minyak/gas dan pelumas	4,150,875,400.00	1,671,759,700.00	2,479,115,700.00	40.27
5.2.2.05.05.	Belanja surat tanda nomor kendaraan	738,900,000.00	40,152,100.00	698,747,900.00	5.43
5.2.2.06.	Belanja Cetak dan Penggandaan	11,692,072,060.00	3,103,055,145.00	8,589,016,915.00	26.54
5.2.2.06.01.	Belanja cetak	6,877,891,600.00	1,405,730,470.00	5,472,161,130.00	20.44
5.2.2.06.02.	Belanja penggandaan	4,241,947,460.00	1,532,051,675.00	2,709,895,785.00	36.12
5.2.2.06.03.	Belanja dokumentasi	572,233,000.00	165,273,000.00	406,960,000.00	28.88
5.2.2.07.	Belanja Sewa Rumah/Gedung/Gudang/Parkir	2,923,570,000.00	561,500,000.00	2,362,070,000.00	19.21
5.2.2.07.01.	Belanja sewa rumah jabatan/rumah dinas	480,000,000.00	187,000,000.00	293,000,000.00	38.96
5.2.2.07.02.	Belanja sewa gedung/kantor/tempat	2,362,570,000.00	373,000,000.00	1,989,570,000.00	15.79
5.2.2.07.03.	Belanja sewa ruang rapat/pertemuan	81,000,000.00	1,500,000.00	79,500,000.00	1.85
5.2.2.08.	Belanja Sewa Sarana Mobilitas	3,703,700,802.00	908,355,500.00	2,795,345,302.00	24.53
5.2.2.08.01.	Belanja sewa sarana mobilitas darat	1,803,715,000.00	407,141,500.00	1,396,573,500.00	22.57
5.2.2.08.02.	Belanja sewa sarana mobilitas air	1,899,985,802.00	501,214,000.00	1,398,771,802.00	26.38
5.2.2.10.	Belanja Sewa Perlengkapan dan Peralatan Kantor	1,886,400,000.00	443,761,500.00	1,442,638,500.00	23.52
5.2.2.10.01.	Belanja sewa meja kursi	17,000,000.00	8,980,000.00	8,020,000.00	52.82
5.2.2.10.03.	Belanja sewa proyektor	7,500,000.00	0.00	7,500,000.00	0.00
5.2.2.10.04.	Belanja sewa generator	54,500,000.00	1,500,000.00	53,000,000.00	2.75
5.2.2.10.05.	Belanja sewa tenda	351,500,000.00	253,324,000.00	98,176,000.00	72.07
5.2.2.10.07.	Belanja sewa peralatan sound sistem	1,368,900,000.00	160,957,500.00	1,207,942,500.00	11.76
5.2.2.10.08.	Belanja sewa peralatan survey	87,000,000.00	19,000,000.00	68,000,000.00	21.84
5.2.2.11.	Belanja Makanan dan Minuman	26,943,408,800.00	10,031,901,300.00	16,911,507,500.00	37.23
5.2.2.11.01.	Belanja makanan dan minuman harian pegawai	5,752,480,000.00	2,281,314,300.00	3,471,165,700.00	39.66
5.2.2.11.02.	Belanja makanan dan minuman rapat	3,283,240,000.00	917,548,700.00	2,365,691,300.00	27.95
5.2.2.11.03.	Belanja makanan dan minuman tamu	2,667,690,000.00	1,089,048,800.00	1,578,641,200.00	40.82
5.2.2.11.04.	Belanja makanan dan minuman kegiatan	14,047,602,000.00	4,959,256,400.00	9,088,345,600.00	35.30

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1	2	3	4	5	
5.2.2.11.05.	Belanja makanan dan minuman pelajar/siswa	824,896,800.00	528,388,000.00	296,508,800.00	64.06
5.2.2.11.06.	Belanja makanan dan minuman pasien	367,500,000.00	256,345,100.00	111,154,900.00	69.75
5.2.2.12.	Belanja Pakaian Dinas dan Atributnya	793,049,192.00	27,048,000.00	766,001,192.00	3.41
5.2.2.12.01.	Belanja pakaian dinas KDH dan WKDH	17,902,000.00	0.00	17,902,000.00	0.00
5.2.2.12.02.	Belanja pakaian sipil harian (PSH)	188,240,000.00	0.00	188,240,000.00	0.00
5.2.2.12.03.	Belanja pakaian sipil lengkap (PSL)	11,760,000.00	0.00	11,760,000.00	0.00
5.2.2.12.04.	Belanja pakaian dinas harian (PDH)	199,399,200.00	0.00	199,399,200.00	0.00
5.2.2.12.05.	Belanja pakaian dinas upacara (PDU)	295,399,992.00	0.00	295,399,992.00	0.00
5.2.2.12.06.	Belanja pakaian sipil resmi (PSR)	35,300,000.00	0.00	35,300,000.00	0.00
5.2.2.12.08.	Belanja atribut	45,048,000.00	27,048,000.00	18,000,000.00	60.04
5.2.2.13.	Belanja Pakaian Kerja	435,450,000.00	96,882,000.00	338,568,000.00	22.25
5.2.2.13.01.	Belanja pakaian kerja lapangan	435,450,000.00	96,882,000.00	338,568,000.00	22.25
5.2.2.14.	Belanja Pakaian Khusus dan Hari-hari Tertentu	2,887,667,750.00	498,884,000.00	2,388,783,750.00	17.28
5.2.2.14.01.	Belanja pakaian KORPRI	6,412,200.00	0.00	6,412,200.00	0.00
5.2.2.14.02.	Belanja pakaian adat daerah	867,019,550.00	193,900,000.00	673,119,550.00	22.36
5.2.2.14.03.	Belanja pakaian batik tradisional	31,300,000.00	22,500,000.00	8,800,000.00	71.88
5.2.2.14.04.	Belanja pakaian olahraga	873,216,000.00	266,384,000.00	606,832,000.00	30.51
5.2.2.14.05.	Belanja pakaian muslim	57,050,000.00	0.00	57,050,000.00	0.00
5.2.2.14.06.	Belanja pakaian seragam	886,000,000.00	0.00	886,000,000.00	0.00
5.2.2.14.07.	Belanja pakaian kegiatan	166,670,000.00	16,100,000.00	150,570,000.00	9.66
5.2.2.15.	Belanja Perjalanan Dinas	102,662,853,000.00	31,652,319,944.00	71,010,533,056.00	30.83
5.2.2.15.01.	Belanja perjalanan dinas dalam daerah	32,308,787,000.00	9,591,914,650.00	22,716,872,350.00	29.69
5.2.2.15.02.	Belanja perjalanan dinas luar daerah	70,354,066,000.00	22,060,405,294.00	48,293,660,706.00	31.36
5.2.2.16.	Belanja Bea Siswa Pendidikan PNS	2,120,000,000.00	1,290,000,000.00	830,000,000.00	60.85
5.2.2.16.01.	Belanja beasiswa tugas belajar D3	240,000,000.00	120,000,000.00	120,000,000.00	50.00
5.2.2.16.02.	Belanja beasiswa tugas belajar S1	1,080,000,000.00	720,000,000.00	360,000,000.00	66.67
5.2.2.16.03.	Belanja beasiswa tugas belajar S2	700,000,000.00	350,000,000.00	350,000,000.00	50.00
5.2.2.16.05.	Belanja beasiswa tugas belajar spesialis	100,000,000.00	100,000,000.00	0.00	100.00
5.2.2.17.	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	3,364,362,000.00	280,624,000.00	3,083,738,000.00	8.34
5.2.2.17.01.	Belanja kursus-kursus singkat/pelatihan	2,888,362,000.00	213,624,000.00	2,674,738,000.00	7.40
5.2.2.17.03.	Belanja kontribusi diklat teknis/fungsional	133,000,000.00	67,000,000.00	66,000,000.00	50.38
5.2.2.17.04.	Belanja kontribusi bimbingan teknis, sosialisasi, workshop, dan lokakarya	155,000,000.00	0.00	155,000,000.00	0.00
5.2.2.17.06.	Belanja kontribusi diklat struktural	188,000,000.00	0.00	188,000,000.00	0.00
5.2.2.20.	Belanja Pemeliharaan	36,902,285,790.00	3,848,216,710.00	33,054,069,080.00	10.43
5.2.2.20.01.	Belanja pemeliharaan jalan	12,302,300,000.00	1,615,955,800.00	10,686,344,200.00	13.14
5.2.2.20.02.	Belanja pemeliharaan jembatan	2,500,000,000.00	0.00	2,500,000,000.00	0.00
5.2.2.20.03.	Belanja pemeliharaan bangunan	13,378,721,403.00	485,616,490.00	12,893,104,913.00	3.63
5.2.2.20.04.	Belanja pemeliharaan jaringan	1,254,488,000.00	94,313,000.00	1,160,175,000.00	7.52
5.2.2.20.05.	Belanja pemeliharaan peralatan	4,848,134,387.00	1,469,243,320.00	3,378,891,067.00	30.31
5.2.2.20.07.	Belanja pemeliharaan sistem komputerisasi (software)	398,500,000.00	0.00	398,500,000.00	0.00
5.2.2.20.08.	Belanja pemeliharaan lahan	1,882,518,000.00	0.00	1,882,518,000.00	0.00
5.2.2.20.09.	Belanja pemeliharaan perlengkapan	337,624,000.00	183,088,100.00	154,535,900.00	54.23
5.2.2.21.	Belanja Jasa Konsultasi	27,241,369,613.00	1,229,021,000.00	26,012,348,613.00	4.51
5.2.2.21.01.	Belanja jasa konsultasi penelitian	3,460,164,000.00	0.00	3,460,164,000.00	0.00
5.2.2.21.02.	Belanja jasa konsultasi perencanaan	12,301,655,340.00	1,106,025,000.00	11,195,630,340.00	8.99
5.2.2.21.03.	Belanja jasa konsultasi pengawasan	9,841,125,773.00	122,996,000.00	9,718,129,773.00	1.25
5.2.2.21.04.	Belanja jasa konsultasi manajemen	1,554,594,500.00	0.00	1,554,594,500.00	0.00
5.2.2.21.05.	Belanja jasa konsultasi IT	83,830,000.00	0.00	83,830,000.00	0.00
5.2.2.23.	Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/PIhak Ketiga	29,963,805,315.00	3,124,105,250.00	26,839,700,065.00	10.43
5.2.2.23.01.	Belanja barang yang akan diserahkan kepada masyarakat	23,029,390,470.00	2,298,155,250.00	20,731,235,220.00	9.98

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.2.23.02.	Belanja barang yang akan diserahkan kepada pihak ketiga	6,934,414,845.00	825,950,000.00	6,108,464,845.00	11.91
5.2.2.24.	Belanja Barang Yang Akan Dijual Kepada Masyarakat/Pihak Ketiga	61,000,000.00	0.00	61,000,000.00	0.00
5.2.2.24.01.	Belanja barang yang akan dijual kepada masyarakat	61,000,000.00	0.00	61,000,000.00	0.00
5.2.2.25.	Belanja Barang Dana BROS	16,696,996,000.00	528,000,000.00	16,168,996,000.00	3.16
5.2.2.25.01.	Belanja barang BROS	16,696,996,000.00	528,000,000.00	16,168,996,000.00	3.16
5.2.2.26.	Belanja Honorarium PNS	4,744,880,000.00	1,775,520,000.00	2,969,360,000.00	37.42
5.2.2.26.01.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	4,744,880,000.00	1,775,520,000.00	2,969,360,000.00	37.42
5.2.2.27.	Belanja Honorarium Non PNS	4,881,730,000.00	1,442,420,000.00	3,439,310,000.00	29.55
5.2.2.27.01.	Honorarium tenaga ahli/instruktur/narasumber	4,881,730,000.00	1,442,420,000.00	3,439,310,000.00	29.55
5.2.2.28.	Belanja Barang dan Jasa BLUD	4,750,000,000.00	6,239,015,938.00	(1,489,015,938.00)	131.35
5.2.2.28.01.	Belanja barang dan jasa BLUD	4,750,000,000.00	6,239,015,938.00	(1,489,015,938.00)	131.35
5.2.2.29.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	1,233,600,000.00	720,000,000.00	513,600,000.00	58.37
5.2.2.29.02.	Uang untuk diberikan kepada pihak masyarakat	1,233,600,000.00	720,000,000.00	513,600,000.00	58.37
5.2.3.	Belanja Modal	424,167,680,267.00	70,661,919,789.00	353,505,760,478.00	16.66
5.2.3.01.	Belanja Modal Pengadaan Tanah	1,190,248,000.00	0.00	1,190,248,000.00	0.00
5.2.3.01.31.	Belanja modal pengadaan tanah fasilitas umum dan sosial	1,190,248,000.00	0.00	1,190,248,000.00	0.00
5.2.3.03.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor	4,800,000,000.00	0.00	4,800,000,000.00	0.00
5.2.3.03.05.	Belanja modal pengadaan alat-alat angkutan darat bermotor micro bus	4,318,000,000.00	0.00	4,318,000,000.00	0.00
5.2.3.03.12.	Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor	482,000,000.00	0.00	482,000,000.00	0.00
5.2.3.04.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Tidak Bermotor	10,000,000.00	0.00	10,000,000.00	0.00
5.2.3.04.01.	Belanja modal pengadaan gerobak	10,000,000.00	0.00	10,000,000.00	0.00
5.2.3.05.	Belanja Modal Pengadaan Alat-alat Angkutan di Air Bermotor	4,075,000,000.00	1,263,970,000.00	2,811,030,000.00	31.02
5.2.3.05.01.	Belanja modal pengadaan kapal motor	4,000,000,000.00	1,189,170,000.00	2,810,830,000.00	29.73
5.2.3.05.03.	Belanja modal pengadaan speed boat	75,000,000.00	74,800,000.00	200,000.00	99.73
5.2.3.06.	Belanja Modal Pengadaan Alat-alat Angkutan di Air Tidak Bermotor	40,000,000.00	19,975,000.00	20,025,000.00	49.94
5.2.3.06.02.	Belanja modal pengadaan perahu sampan	40,000,000.00	19,975,000.00	20,025,000.00	49.94
5.2.3.08.	Belanja Modal Pengadaan Alat-alat Bengkel	1,722,000,000.00	0.00	1,722,000,000.00	0.00
5.2.3.08.05.	Belanja modal pengadaan mesin generator	1,692,000,000.00	0.00	1,692,000,000.00	0.00
5.2.3.08.06.	Belanja modal pengadaan peralatan bengkel	30,000,000.00	0.00	30,000,000.00	0.00
5.2.3.09.	Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan	917,000,000.00	0.00	917,000,000.00	0.00
5.2.3.09.05.	Belanja modal pengadaan mesin potong	9,000,000.00	0.00	9,000,000.00	0.00
5.2.3.09.06.	Belanja modal pengadaan pompa air	210,000,000.00	0.00	210,000,000.00	0.00
5.2.3.09.07.	Belanja modal pengadaan mesin pengolahan	698,000,000.00	0.00	698,000,000.00	0.00
5.2.3.10.	Belanja Modal Pengadaan Peralatan Kantor	779,142,675.00	7,000,000.00	772,142,675.00	0.90
5.2.3.10.01.	Belanja modal pengadaan mesin tik	6,000,000.00	0.00	6,000,000.00	0.00
5.2.3.10.08.	Belanja modal pengadaan mesin penghancur kertas	192,620,000.00	5,000,000.00	187,620,000.00	2.60
5.2.3.10.12.	Belanja modal pengadaan alat pendingin ruangan	221,140,300.00	0.00	221,140,300.00	0.00
5.2.3.10.14.	Belanja modal pengadaan peralatan audio visual	11,690,375.00	0.00	11,690,375.00	0.00
5.2.3.10.16.	Belanja modal pengadaan penghisap debu	43,125,000.00	0.00	43,125,000.00	0.00
5.2.3.10.17.	Belanja modal pengadaan papan plang kantor	85,197,000.00	2,000,000.00	83,197,000.00	2.35
5.2.3.10.20.	Belanja modal pengadaan kipas angin	84,000,000.00	0.00	84,000,000.00	0.00
5.2.3.10.21.	Belanja modal pengadaan TV	135,370,000.00	0.00	135,370,000.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.11.	Belanja Modal Pengadaan Perlengkapan Kantor	2,179,176,000.00	115,288,182.00	2,063,887,818.00	5.29
5.2.3.11.02.	Belanja modal pengadaan almari	347,389,000.00	115,288,182.00	232,100,818.00	33.19
5.2.3.11.03.	Belanja modal pengadaan brankas	28,000,000.00	0.00	28,000,000.00	0.00
5.2.3.11.04.	Belanja modal pengadaan filling kabinet	305,435,000.00	0.00	305,435,000.00	0.00
5.2.3.11.05.	Belanja modal pengadaan white board	9,000,000.00	0.00	9,000,000.00	0.00
5.2.3.11.07.	Belanja modal pengadaan hiasan ruang kantor	1,236,500,000.00	0.00	1,236,500,000.00	0.00
5.2.3.11.08.	Belanja modal pengadaan papan pengumuman	85,352,000.00	0.00	85,352,000.00	0.00
5.2.3.11.10.	Belanja modal pengadaan tenda	160,000,000.00	0.00	160,000,000.00	0.00
5.2.3.11.11.	Belanja modal pengadaan papan struktur	7,500,000.00	0.00	7,500,000.00	0.00
5.2.3.12.	Belanja Modal Pengadaan Komputer	3,691,037,020.00	130,016,818.00	3,561,020,202.00	3.52
5.2.3.12.01.	Belanja modal pengadaan komputer mainframe/server	180,000,000.00	0.00	180,000,000.00	0.00
5.2.3.12.02.	Belanja modal pengadaan komputer/PC	1,000,048,220.00	19,518,000.00	980,530,220.00	1.95
5.2.3.12.03.	Belanja modal pengadaan komputer note book	1,073,172,570.00	64,872,545.00	1,008,300,025.00	6.04
5.2.3.12.04.	Belanja modal pengadaan printer	705,252,670.00	14,282,273.00	690,970,397.00	2.03
5.2.3.12.05.	Belanja modal pengadaan scanner	5,000,000.00	5,000,000.00	0.00	100.00
5.2.3.12.06.	Belanja modal pengadaan monitor/display	15,000,000.00	0.00	15,000,000.00	0.00
5.2.3.12.07.	Belanja modal pengadaan CPU	21,000,000.00	0.00	21,000,000.00	0.00
5.2.3.12.08.	Belanja modal pengadaan UPS/stabilizer	123,595,660.00	0.00	123,595,660.00	0.00
5.2.3.12.09.	Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker)	66,658,900.00	0.00	66,658,900.00	0.00
5.2.3.12.10.	Belanja modal pengadaan peralatan jaringan komputer	326,900,000.00	0.00	326,900,000.00	0.00
5.2.3.12.11.	Belanja modal pengadaan software/aplikasi komputer	174,409,000.00	26,344,000.00	148,065,000.00	15.10
5.2.3.13.	Belanja Modal Pengadaan Mebeulair	3,491,601,689.00	324,746,045.00	3,166,855,644.00	9.30
5.2.3.13.01.	Belanja modal pengadaan meja kerja	588,583,000.00	101,031,955.00	487,551,045.00	17.17
5.2.3.13.02.	Belanja modal pengadaan meja rapat	130,500,000.00	0.00	130,500,000.00	0.00
5.2.3.13.03.	Belanja modal pengadaan meja makan	25,000,000.00	0.00	25,000,000.00	0.00
5.2.3.13.04.	Belanja modal pengadaan kursi kerja	815,284,000.00	42,075,000.00	773,209,000.00	5.16
5.2.3.13.05.	Belanja modal pengadaan kursi rapat	337,010,000.00	163,878,000.00	173,132,000.00	48.63
5.2.3.13.06.	Belanja modal pengadaan kursi makan	50,000,000.00	0.00	50,000,000.00	0.00
5.2.3.13.07.	Belanja modal pengadaan tempat tidur	191,800,000.00	0.00	191,800,000.00	0.00
5.2.3.13.08.	Belanja modal pengadaan sofa	112,000,000.00	0.00	112,000,000.00	0.00
5.2.3.13.09.	Belanja modal pengadaan rak buku/tv/kembang	534,657,489.00	3,512,455.00	531,145,034.00	0.66
5.2.3.13.12.	Belanja modal pengadaan meja resepsionis	25,000,000.00	0.00	25,000,000.00	0.00
5.2.3.13.13.	Belanja modal pengadaan kursi tunggu	681,767,200.00	14,248,635.00	667,518,565.00	2.09
5.2.3.14.	Belanja Modal Pengadaan Peralatan Dapur	115,510,500.00	0.00	115,510,500.00	0.00
5.2.3.14.01.	Belanja modal pengadaan tabung gas	8,500,000.00	0.00	8,500,000.00	0.00
5.2.3.14.02.	Belanja modal pengadaan kompor gas	5,600,000.00	0.00	5,600,000.00	0.00
5.2.3.14.04.	Belanja modal pengadaan dispenser	10,410,500.00	0.00	10,410,500.00	0.00
5.2.3.14.05.	Belanja modal pengadaan kulkas	71,000,000.00	0.00	71,000,000.00	0.00
5.2.3.14.07.	Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pi sau	20,000,000.00	0.00	20,000,000.00	0.00
5.2.3.15.	Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga	284,900,000.00	69,300,000.00	215,600,000.00	24.32
5.2.3.15.02.	Belanja modal pengadaan jam dinding/meja	8,000,000.00	0.00	8,000,000.00	0.00
5.2.3.15.03.	Belanja modal pengadaan karpet	175,000,000.00	69,300,000.00	105,700,000.00	39.60
5.2.3.15.04.	Belanja modal pengadaan gorden/tirai	101,900,000.00	0.00	101,900,000.00	0.00
5.2.3.16.	Belanja Modal Pengadaan Alat-alat Studio	896,920,750.00	47,300,000.00	849,620,750.00	5.27
5.2.3.16.01.	Belanja modal pengadaan kamera	446,930,750.00	17,545,000.00	429,385,750.00	3.93
5.2.3.16.02.	Belanja modal pengadaan handycam	75,260,000.00	13,860,000.00	61,400,000.00	18.42
5.2.3.16.03.	Belanja modal pengadaan proyektor	217,000,000.00	15,895,000.00	201,105,000.00	7.32

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.16.05.	Belanja modal pengadaan sound system	117,730,000.00	0.00	117,730,000.00	0.00
5.2.3.16.06.	Belanja modal pengadaan alat perekam	40,000,000.00	0.00	40,000,000.00	0.00
5.2.3.16.07.	Belanja modal pengadaan megaphone	0.00	0.00	0.00	100.00
5.2.3.17.	Belanja Modal Pengadaan Alat-alat Komunikasi	509,256,000.00	31,500,000.00	477,756,000.00	6.19
5.2.3.17.02.	Belanja modal pengadaan faximili	13,156,000.00	0.00	13,156,000.00	0.00
5.2.3.17.03.	Belanja modal pengadaan radio SSB	50,000,000.00	0.00	50,000,000.00	0.00
5.2.3.17.04.	Belanja modal pengadaan radio HF/FM (handy talkie)	214,000,000.00	31,500,000.00	182,500,000.00	14.72
5.2.3.17.05.	Belanja modal pengadaan radio VHF	90,100,000.00	0.00	90,100,000.00	0.00
5.2.3.17.08.	Belanja modal pengadaan peralatan internet wireless	142,000,000.00	0.00	142,000,000.00	0.00
5.2.3.18.	Belanja Modal Pengadaan Alat-alat Ukur	1,303,800,000.00	0.00	1,303,800,000.00	0.00
5.2.3.18.04.	Belanja modal pengadaan alat GPS	42,000,000.00	0.00	42,000,000.00	0.00
5.2.3.18.05.	Belanja modal pengadaan kompas/peralatan navigasi	1,250,000,000.00	0.00	1,250,000,000.00	0.00
5.2.3.18.13.	Belanja modal pengadaan alat ukur digital	9,000,000.00	0.00	9,000,000.00	0.00
5.2.3.18.14.	Belanja modal pengadaan alat ukur panjang	2,800,000.00	0.00	2,800,000.00	0.00
5.2.3.19.	Belanja Modal pengadaan Alat-alat Kedokteran	5,798,121,000.00	0.00	5,798,121,000.00	0.00
5.2.3.19.01.	Belanja modal pengadaan alat-alat kedokteran umum	2,141,453,760.00	0.00	2,141,453,760.00	0.00
5.2.3.19.02.	Belanja modal pengadaan alat-alat kedokteran gigi	180,000,000.00	0.00	180,000,000.00	0.00
5.2.3.19.05.	Belanja modal pengadaan alat-alat kedokteran bedah	1,225,991,508.00	0.00	1,225,991,508.00	0.00
5.2.3.19.07.	Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan	2,094,675,732.00	0.00	2,094,675,732.00	0.00
5.2.3.19.13.	Belanja modal pengadaan alat-alat farmasi	156,000,000.00	0.00	156,000,000.00	0.00
5.2.3.20.	Belanja Modal Pengadaan Alat-alat Laboratorium	7,177,042,750.00	0.00	7,177,042,750.00	0.00
5.2.3.20.07.	Belanja modal pengadaan alat-alat laboratorium perikanan	234,500,000.00	0.00	234,500,000.00	0.00
5.2.3.20.08.	Belanja modal pengadaan alat-alat laboratorium bahasa	970,019,600.00	0.00	970,019,600.00	0.00
5.2.3.20.09.	Belanja modal pengadaan alat-alat laboratorium penguji kualitas air	1,254,000,000.00	0.00	1,254,000,000.00	0.00
5.2.3.20.10.	Belanja modal pengadaan alat-alat peraga/praktik sekolah	4,718,523,150.00	0.00	4,718,523,150.00	0.00
5.2.3.21.	Belanja Modal Pengadaan Konstruksi Jalan	91,039,406,350.00	7,483,413,950.00	83,555,992,400.00	8.22
5.2.3.21.04.	Belanja modal pengadaan konstruksi jalan lapis hotmix	48,650,888,700.00	6,989,931,100.00	41,660,957,600.00	14.37
5.2.3.21.06.	Belanja modal pengadaan konstruksi jalan beton bertulang	12,871,882,850.00	493,482,850.00	12,378,400,000.00	3.83
5.2.3.21.07.	Belanja modal pengadaan konstruksi jalan semen	18,436,315,000.00	0.00	18,436,315,000.00	0.00
5.2.3.21.08.	Belanja modal pengadaan konstruksi jalan tanah	11,080,319,800.00	0.00	11,080,319,800.00	0.00
5.2.3.22.	Belanja Modal Pengadaan Konstruksi Jembatan	7,439,933,000.00	2,467,172,150.00	4,972,760,850.00	33.16
5.2.3.22.04.	Belanja modal pengadaan konstruksi penyebrangan diatas air	7,439,933,000.00	2,467,172,150.00	4,972,760,850.00	33.16
5.2.3.23.	Belanja Modal Pengadaan Konstruksi Jaringan Air	32,322,843,237.00	4,547,919,480.00	27,774,923,757.00	14.07
5.2.3.23.01.	Belanja modal pengadaan konstruksi bendungan	494,633,000.00	0.00	494,633,000.00	0.00
5.2.3.23.05.	Belanja modal pengadaan konstruksi jaringan irigasi	9,778,405,000.00	511,668,200.00	9,266,736,800.00	5.23
5.2.3.23.06.	Belanja modal pengadaan konstruksi jaringan air bersih/air minum	11,739,835,000.00	4,036,251,280.00	7,703,583,720.00	34.38
5.2.3.23.10.	Belanja modal pengadaan konstruksi drainase	8,997,193,000.00	0.00	8,997,193,000.00	0.00
5.2.3.23.12.	Belanja modal pengadaan konstruksi jaringan limbah	466,027,237.00	0.00	466,027,237.00	0.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	
5.2.3.23.13.	Belanja modal pengadaan konstruksi instalasi jaringan air	846,750,000.00	0.00	846,750,000.00	0.00
5.2.3.24.	Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota	1,672,100,000.00	0.00	1,672,100,000.00	0.00
5.2.3.24.04.	Belanja modal pengadaan lampu penerangan jalan	1,672,100,000.00	0.00	1,672,100,000.00	0.00
5.2.3.25.	Belanja Modal Pengadaan Instalasi Listrik dan Telepon	4,379,000,000.00	48,000,000.00	4,331,000,000.00	1.10
5.2.3.25.01.	Belanja modal pengadaan instalasi listrik	4,005,000,000.00	9,000,000.00	3,996,000,000.00	0.22
5.2.3.25.02.	Belanja modal pengadaan instalasi telepon	35,000,000.00	0.00	35,000,000.00	0.00
5.2.3.25.03.	Belanja modal pengadaan pembangkit listrik	339,000,000.00	39,000,000.00	300,000,000.00	11.50
5.2.3.26.	Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan	236,439,028,648.00	54,075,778,164.00	182,363,250,484.00	22.87
5.2.3.26.01.	Belanja modal pengadaan konstruksi/pembelian gedung kantor	16,602,240,000.00	375,696,000.00	16,226,544,000.00	2.26
5.2.3.26.04.	Belanja modal pengadaan konstruksi/pembelian gedung gudang	450,000,000.00	0.00	450,000,000.00	0.00
5.2.3.26.08.	Belanja modal pengadaan konstruksi/pembelian pelabuhan/tambatan perahu	1,891,907,400.00	0.00	1,891,907,400.00	0.00
5.2.3.26.09.	Belanja modal pengadaan konstruksi/pembelian gedung/tempat	13,462,818,728.00	3,108,833,440.00	10,353,985,288.00	23.09
5.2.3.26.10.	Belanja modal pengadaan konstruksi/pembelian bandar udara	73,203,885,000.00	34,945,227,000.00	38,258,658,000.00	47.74
5.2.3.26.11.	Belanja modal pengadaan konstruksi/pembelian tugu batas/patok batas	148,838,000.00	0.00	148,838,000.00	0.00
5.2.3.26.12.	Belanja modal pengadaan konstruksi/pembelian bangunan lainnya	130,679,339,520.00	15,646,021,724.00	115,033,317,796.00	11.97
5.2.3.27.	Belanja Modal Pengadaan Buku/Kepustakaan	6,333,364,648.00	0.00	6,333,364,648.00	0.00
5.2.3.27.13.	Belanja modal pengadaan buku ilmu pengetahuan umum	6,006,664,648.00	0.00	6,006,664,648.00	0.00
5.2.3.27.17.	Belanja modal pengadaan buku ensiklopedia	76,700,000.00	0.00	76,700,000.00	0.00
5.2.3.27.18.	Belanja modal pengadaan buku kamus bahasa	100,000,000.00	0.00	100,000,000.00	0.00
5.2.3.27.21.	Belanja modal pengadaan buku peraturan perundang-undangan	30,000,000.00	0.00	30,000,000.00	0.00
5.2.3.27.25.	Belanja modal pengadaan peta/atlas/globe	20,000,000.00	0.00	20,000,000.00	0.00
5.2.3.27.26.	Belanja modal pengadaan buku novel	100,000,000.00	0.00	100,000,000.00	0.00
5.2.3.28.	Belanja Modal Pengadaan Barang bercorak Kesenian, Kebudayaan	4,580,000.00	4,580,000.00	0.00	100.00
5.2.3.28.01.	Belanja modal pengadaan lukisan/foto	4,580,000.00	4,580,000.00	0.00	100.00
5.2.3.29.	Belanja Modal Pengadaan Hewan/Ternak dan Tanaman	365,500,000.00	0.00	365,500,000.00	0.00
5.2.3.29.02.	Belanja modal pengadaan ternak	130,000,000.00	0.00	130,000,000.00	0.00
5.2.3.29.03.	Belanja modal pengadaan tanaman	235,500,000.00	0.00	235,500,000.00	0.00
5.2.3.30.	Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan	750,000,000.00	0.00	750,000,000.00	0.00
5.2.3.30.07.	Belanja modal pengadaan detektor logam	750,000,000.00	0.00	750,000,000.00	0.00
5.2.3.32.	Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya	4,191,168,000.00	0.00	4,191,168,000.00	0.00
5.2.3.32.02.	Belanja modal pengadaan papan reklame/iklan	154,000,000.00	0.00	154,000,000.00	0.00
5.2.3.32.03.	Belanja modal pengadaan marka/rambu-rambu	3,847,168,000.00	0.00	3,847,168,000.00	0.00
5.2.3.32.06.	Belanja modal pengadaan kasur	80,000,000.00	0.00	80,000,000.00	0.00
5.2.3.32.10.	Belanja modal pengadaan teralis	110,000,000.00	0.00	110,000,000.00	0.00
5.2.3.33.	Belanja Modal BLUD	250,000,000.00	25,960,000.00	224,040,000.00	10.38
5.2.3.33.01.	Belanja modal BLUD	250,000,000.00	25,960,000.00	224,040,000.00	10.38
	JUMLAH BELANJA	1,185,127,533,954.00	331,266,556,991.00	853,860,976,963.00	27.95
	Surplus (Defisit)	(1,122,758,529,449.00)	(324,845,124,362.72)	(797,913,405,086.28)	28.93

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	