

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI TAHUN 2014
TAHUN ANGGARAN 2014

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
				5	6
1	2	3	4	5	6
4.	PENDAPATAN	40,707,866,476.00	39,404,360,299.17	1,303,506,176.83	96.80
4.1.	Pendapatan Asli Daerah	40,707,866,476.00	39,404,360,299.17	1,303,506,176.83	96.80
4.1.1.	Hasil Pajak Daerah	8,267,000,000.00	6,812,492,330.85	1,454,507,669.15	82.41
4.1.1.01.	Pajak Hotel	170,000,000.00	314,699,614.00	(144,699,614.00)	185.12
4.1.1.01.06.	Hotel bintang satu	170,000,000.00	314,699,614.00	(144,699,614.00)	185.12
4.1.1.02.	Pajak Restoran	1,800,000,000.00	2,507,009,261.85	(707,009,261.85)	139.28
4.1.1.02.01.	Restoran	1,800,000,000.00	2,507,009,261.85	(707,009,261.85)	139.28
4.1.1.03.	Pajak Hiburan	72,000,000.00	77,046,600.00	(5,046,600.00)	107.01
4.1.1.03.02.	Pagelaran kesenian/musik/tari/busana	72,000,000.00	77,046,600.00	(5,046,600.00)	107.01
4.1.1.04.	Pajak Reklame	15,000,000.00	39,726,000.00	(24,726,000.00)	264.84
4.1.1.04.01.	Reklame papan/bill board/vidiotron/megatron	15,000,000.00	34,542,000.00	(19,542,000.00)	230.28
4.1.1.04.02.	Reklame kain	0.00	5,184,000.00	(5,184,000.00)	100.00
4.1.1.05.	Pajak Penerangan Jalan	3,950,000,000.00	2,722,184,481.00	1,227,815,519.00	68.92
4.1.1.05.01.	Pajak penerangan jalan PLN	2,300,000,000.00	2,722,184,481.00	(422,184,481.00)	118.36
4.1.1.05.02.	Pajak penerangan jalan non PLN	1,650,000,000.00	0.00	1,650,000,000.00	0.00
4.1.1.06.	Pajak Parkir	35,000,000.00	3,000,000.00	32,000,000.00	8.57
4.1.1.06.01.	Pajak parkir	35,000,000.00	3,000,000.00	32,000,000.00	8.57
4.1.1.07.	Pajak Air Tanah	5,000,000.00	5,140,000.00	(140,000.00)	102.80
4.1.1.07.01.	Pajak air tanah	5,000,000.00	5,140,000.00	(140,000.00)	102.80
4.1.1.09.	Pajak Mineral Bukan Logam dan Batuan	500,000,000.00	83,250,000.00	416,750,000.00	16.65
4.1.1.09.06.	Tanah timbun	500,000,000.00	0.00	500,000,000.00	0.00
4.1.1.09.10.	Pasir kuarsa	0.00	83,250,000.00	(83,250,000.00)	100.00
4.1.1.10.	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	1,500,000,000.00	802,355,056.00	697,644,944.00	53.49
4.1.1.10.01.	Pajak bumi dan bangunan perdesaan dan perkotaan	1,500,000,000.00	802,355,056.00	697,644,944.00	53.49
4.1.1.11.	Bea Perolehan Hak Atas Tanah dan Bangunan	220,000,000.00	258,081,318.00	(38,081,318.00)	117.31
4.1.1.11.01.	Bea perolehan hak atas tanah dan bangunan	220,000,000.00	258,081,318.00	(38,081,318.00)	117.31
4.1.2.	Hasil Retribusi Daerah	1,074,715,000.00	1,150,914,983.00	(76,199,983.00)	107.09
4.1.2.01.	Retribusi Jasa Umum	860,891,000.00	935,514,000.00	(74,623,000.00)	108.67
4.1.2.01.01.	Retribusi pelayanan kesehatan	860,891,000.00	935,514,000.00	(74,623,000.00)	108.67
4.1.2.01.05.	Retribusi pelayanan parkir di tepi jalan umum	0.00	0.00	0.00	100.00
4.1.2.01.13.	Retribusi pengendalian menara telekomunikasi	0.00	0.00	0.00	100.00
4.1.2.02.	Retribusi Jasa Usaha	76,000,000.00	90,594,400.00	(14,594,400.00)	119.20
4.1.2.02.09.	Retribusi pelayanan kepelabuhan	66,000,000.00	87,877,400.00	(21,877,400.00)	133.15
4.1.2.02.11.	Retribusi penyeberangan di air	10,000,000.00	2,717,000.00	7,283,000.00	27.17
4.1.2.02.16.	Retribusi angkutan bus	0.00	0.00	0.00	100.00
4.1.2.03.	Retribusi Perizinan Tertentu	137,824,000.00	124,806,583.00	13,017,417.00	90.56
4.1.2.03.01.	Retribusi izin mendirikan bangunan	79,824,000.00	75,039,380.00	4,784,620.00	94.01
4.1.2.03.03.	Retribusi izin gangguan	23,000,000.00	23,971,597.00	(971,597.00)	104.22
4.1.2.03.04.	Retribusi izin trayek	0.00	0.00	0.00	100.00
4.1.2.03.05.	Retribusi izin usaha perikanan	35,000,000.00	25,795,606.00	9,204,394.00	73.70
4.1.3.	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	4,815,302,095.00	4,815,302,095.00	0.00	100.00
4.1.3.01.	Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	4,815,302,095.00	4,815,302,095.00	0.00	100.00
4.1.3.01.03.	Deviden BUMD	4,815,302,095.00	4,815,302,095.00	0.00	100.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
1	2	3	4	5	6
4.1.4.	Lain-lain Pendapatan Asli Daerah yang Sah	26,550,849,381.00	26,625,650,890.32	(74,801,509.32)	100.28
4.1.4.02.	Penerimaan Jasa Giro	3,665,554,292.00	2,190,942,222.33	1,474,612,069.67	59.77
4.1.4.02.01.	Jasa giro kas daerah	3,500,000,000.00	2,003,919,533.51	1,496,080,466.49	57.25
4.1.4.02.02.	Jasa giro pemegang kas	165,554,292.00	187,022,688.82	(21,468,396.82)	112.97
4.1.4.03.	Pendapatan Bunga Deposito	4,502,675,574.00	3,950,865,367.94	551,810,206.06	87.74
4.1.4.03.01.	Rekening deposito pada bank	4,502,675,574.00	3,950,865,367.94	551,810,206.06	87.74
4.1.4.04.	Tuntutan Ganti Rugi Kerugian Daerah	0.00	261,985,897.00	(261,985,897.00)	100.00
4.1.4.04.01.	Kerugian uang daerah	0.00	261,985,897.00	(261,985,897.00)	100.00
4.1.4.06.	Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan	282,604,565.00	496,933,998.56	(214,329,433.56)	175.84
4.1.4.06.01.	Bidang pendidikan	0.00	25,179,800.00	(25,179,800.00)	100.00
4.1.4.06.02.	Bidang kesehatan	0.00	13,481,127.00	(13,481,127.00)	100.00
4.1.4.06.03.	Bidang pekerjaan umum	0.00	135,425,907.00	(135,425,907.00)	100.00
4.1.4.06.04.	Bidang perumahan rakyat	0.00	263,040.00	(263,040.00)	100.00
4.1.4.06.07.	Bidang perhubungan	282,604,565.00	308,783,284.56	(26,178,719.56)	109.26
4.1.4.06.11.	Bidang pertanian	0.00	13,800,840.00	(13,800,840.00)	100.00
4.1.4.07.	Pendapatan Denda Pajak	66,004,553.00	97,475,717.00	(31,471,164.00)	147.68
4.1.4.07.04.	Pendapatan denda pajak reklame	7,166,424.00	3,560,960.00	3,605,464.00	49.69
4.1.4.07.12.	Pendapatan denda pajak bumi dan bangunan perdesaan dan perkotaan	58,838,129.00	93,379,080.00	(34,540,951.00)	158.71
4.1.4.07.13.	Pendapatan denda perolehan hak atas tanah dan bangunan	0.00	535,677.00	(535,677.00)	100.00
4.1.4.08.	Pendapatan Denda Retribusi	177,600.00	417,290.00	(239,690.00)	234.96
4.1.4.08.04.	Pendapatan denda retribusi izin gangguan	5,040.00	75,890.00	(70,850.00)	1,505.75
4.1.4.08.05.	Pendapatan denda retribusi ijin mendirikan bangunan	172,560.00	341,400.00	(168,840.00)	197.84
4.1.4.10.	Pendapatan dari Pengembalian	314,723,797.00	253,095,098.00	61,628,699.00	80.42
4.1.4.10.03.	Pendapatan dan pengembalian kelebihan pembayaran gaji dan tunjangan	207,700,598.00	221,900,398.00	(14,199,800.00)	106.84
4.1.4.10.04.	Pendapatan dari pengembalian kelebihan pembayaran perjalanan dinas	96,023,199.00	20,194,700.00	75,828,499.00	21.03
4.1.4.10.05.	Pendapatan dari pengembalian dari uang muka kerja	11,000,000.00	11,000,000.00	0.00	100.00
4.1.4.15.	Pendapatan BLUD	17,000,000,000.00	17,720,452,936.31	(720,452,936.31)	104.24
4.1.4.15.01.	Pendapatan BLUD	17,000,000,000.00	17,720,452,936.31	(720,452,936.31)	104.24
4.1.4.16.	Dana kapitasi JKN pada FKTP	719,109,000.00	622,191,406.00	96,917,594.00	86.52
4.1.4.16.01.	Dana kapitasi JKN pada FKTP	719,109,000.00	622,191,406.00	96,917,594.00	86.52
4.1.4.17.	Lain-lain Penerimaan	0.00	1,031,290,957.18	(1,031,290,957.18)	100.00
4.1.4.17.01.	Lain-lain Penerimaan	0.00	1,031,290,957.18	(1,031,290,957.18)	100.00
	JUMLAH PENDAPATAN	40,707,866,476.00	39,404,360,299.17	1,303,506,176.83	96.80
5.	BELANJA	1,167,945,440,911.26	1,036,718,990,254.34	131,226,450,656.92	88.76
5.1.	Belanja Tidak Langsung	291,220,300,118.26	278,574,085,644.00	12,646,214,474.26	95.66
5.1.1.	Belanja Pegawai	291,220,300,118.26	278,574,085,644.00	12,646,214,474.26	95.66
5.1.1.01.	Gaji dan Tunjangan	147,687,386,182.26	144,614,178,041.00	3,073,208,141.26	97.92
5.1.1.01.01.	Gaji pokok PNS/uang representasi 1)	105,914,514,581.00	104,863,273,320.00	1,051,241,261.00	99.01
5.1.1.01.02.	Tunjangan keluarga	10,217,080,150.00	10,055,196,134.00	161,884,016.00	98.42
5.1.1.01.03.	Tunjangan jabatan 1)	5,805,498,509.00	5,596,565,085.00	208,933,424.00	96.40
5.1.1.01.04.	Tunjangan fungsional	5,758,735,740.00	5,675,628,000.00	83,107,740.00	98.56
5.1.1.01.06.	Tunjangan beras 1)	7,694,452,228.00	7,367,730,996.00	326,721,232.00	95.75
5.1.1.01.07.	Tunjangan PPh/tunjangan khusus	1,577,230,919.00	1,442,742,457.00	134,488,462.00	91.47
5.1.1.01.08.	Pembulatan gaji	4,174,084.26	1,949,790.00	2,224,294.26	46.71
5.1.1.01.09.	Iuran asuransi kesehatan	3,171,944,595.00	3,162,803,675.00	9,140,920.00	99.71
5.1.1.01.10.	Uang paket 2)	38,682,000.00	38,535,000.00	147,000.00	99.62
5.1.1.01.11.	Tunjangan panitia musyawarah 2)	25,395,300.00	13,550,250.00	11,845,050.00	53.36

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
				5	6
1	2	3	4	5	6
5.1.1.01.12.	Tunjangan komisi 2)	30,145,500.00	21,162,750.00	8,982,750.00	70.20
5.1.1.01.13.	Tunjangan panitia anggaran 2)	16,625,700.00	12,210,450.00	4,415,250.00	73.44
5.1.1.01.14.	Tunjangan badan kehormatan 2)	7,125,300.00	3,775,800.00	3,349,500.00	52.99
5.1.1.01.15.	Tunjangan alat kelengkapan lainnya 2)	14,798,700.00	7,460,250.00	7,338,450.00	50.41
5.1.1.01.16.	Tunjangan perumahan 2)	3,684,000,000.00	2,920,000,000.00	764,000,000.00	79.26
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)	169,785,000.00	169,785,000.00	0.00	100.00
5.1.1.01.19.	Belanja penunjang operasional pimpinan DPRD	312,480,000.00	286,440,000.00	26,040,000.00	91.67
5.1.1.01.21.	Tunjangan umum	3,074,717,876.00	2,975,369,084.00	99,348,792.00	96.77
5.1.1.02.	Tambahan Penghasilan PNS	141,472,913,936.00	132,102,351,300.00	9,370,562,636.00	93.38
5.1.1.02.01.	Tambahan penghasilan berdasarkan beban kerja	17,218,221,000.00	12,965,059,957.00	4,253,161,043.00	75.30
5.1.1.02.02.	Tambahan penghasilan berdasarkan tempat bertugas	71,040,323,936.00	69,284,306,143.00	1,756,017,793.00	97.53
5.1.1.02.03.	Tambahan penghasilan berdasarkan kondisi kerja	27,873,400,000.00	26,165,520,000.00	1,707,880,000.00	93.87
5.1.1.02.04.	Tambahan penghasilan berdasarkan kelangkaan profesi	22,877,969,000.00	21,762,215,200.00	1,115,753,800.00	95.12
5.1.1.02.06.	Tambahan penghasilan berdasarkan pertimbangan objektif lainnya	2,463,000,000.00	1,925,250,000.00	537,750,000.00	78.17
5.1.1.03.	Belanja Penerimaan Lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH	1,812,000,000.00	1,812,000,000.00	0.00	100.00
5.1.1.03.01.	Tunjangan komunikasi intensif pimpinan dan anggota DPRD	1,512,000,000.00	1,512,000,000.00	0.00	100.00
5.1.1.03.02.	Belanja penunjang operasional KDH/WKDH	300,000,000.00	300,000,000.00	0.00	100.00
5.1.1.05.	Insentif Pemungutan Pajak Daerah	150,000,000.00	1,053,292.00	148,946,708.00	0.70
5.1.1.05.01.	Insentif pemungutan pajak daerah	150,000,000.00	1,053,292.00	148,946,708.00	0.70
5.1.1.06.	Insentif Pemungutan Retribusi Daerah	98,000,000.00	44,503,011.00	53,496,989.00	45.41
5.1.1.06.01.	Insentif pemungutan retribusi daerah	98,000,000.00	44,503,011.00	53,496,989.00	45.41
5.2.	Belanja Langsung	876,725,140,793.00	758,144,904,610.34	118,580,236,182.66	86.47
5.2.1.	Belanja Pegawai	95,287,011,000.00	90,543,068,475.00	4,743,942,525.00	95.02
5.2.1.01.	Honorarium PNS	24,570,558,500.00	22,902,814,875.00	1,667,743,625.00	93.21
5.2.1.01.01.	Honorarium panitia pelaksana kegiatan	17,601,045,000.00	16,823,320,000.00	777,725,000.00	95.58
5.2.1.01.05.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	351,600,000.00	249,700,000.00	101,900,000.00	71.02
5.2.1.01.06.	Honorarium petugas/pengawas lapangan/peserta kegiatan	6,617,913,500.00	5,829,794,875.00	788,118,625.00	88.09
5.2.1.02.	Honorarium Non PNS	69,109,847,500.00	66,824,483,600.00	2,285,363,900.00	96.69
5.2.1.02.01.	Honorarium tenaga ahli/instruktur/narasumber	0.00	0.00	0.00	100.00
5.2.1.02.02.	Honorarium pegawai honorer/tidak tetap	54,490,430,000.00	53,266,705,600.00	1,223,724,400.00	97.75
5.2.1.02.04.	Honorarium petugas/pengawas lapangan/peserta kegiatan	12,838,267,500.00	12,054,228,000.00	784,039,500.00	93.89
5.2.1.02.05.	Honorarium panitia pelaksana kegiatan	1,781,150,000.00	1,503,550,000.00	277,600,000.00	84.41
5.2.1.03.	Uang Lembur	68,205,000.00	68,170,000.00	35,000.00	99.95
5.2.1.03.01.	Uang lembur PNS	1,320,000.00	1,320,000.00	0.00	100.00
5.2.1.03.02.	Uang lembur non PNS	66,885,000.00	66,850,000.00	35,000.00	99.95
5.2.1.05.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	38,400,000.00	0.00	38,400,000.00	0.00
5.2.1.05.02.	Uang untuk diberikan kepada pihak masyarakat	38,400,000.00	0.00	38,400,000.00	0.00
5.2.1.06.	Belanja Pegawai BLUD	1,500,000,000.00	747,600,000.00	752,400,000.00	49.84
5.2.1.06.01.	Belanja pegawai BLUD	1,500,000,000.00	747,600,000.00	752,400,000.00	49.84
5.2.2.	Belanja Barang dan Jasa	463,180,841,573.00	406,986,732,186.95	56,194,109,386.05	87.87
5.2.2.01.	Belanja Bahan Pakai Habis	14,961,323,825.00	13,312,848,391.00	1,648,475,434.00	88.98
5.2.2.01.01.	Belanja alat tulis kantor	6,021,240,425.00	5,585,977,056.00	435,263,369.00	92.77
5.2.2.01.02.	Belanja dokumentasi/administrasi tender	103,204,000.00	75,682,000.00	27,522,000.00	73.33
5.2.2.01.03.	Belanja alat listrik dan elektronik (lampu pijar, battery kering)	426,740,000.00	419,457,500.00	7,282,500.00	98.29

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1	2	3	4	5	6
5.2.2.01.04.	Belanja perangko, materai, dan benda pos lainnya	1,487,767,400.00	1,434,365,027.00	53,402,373.00	96.41
5.2.2.01.05.	Belanja peralatan kebersihan dan bahan pembersih	1,029,633,000.00	1,020,973,811.00	8,659,189.00	99.16
5.2.2.01.06.	Belanja bahan bakar minyak/gas	4,637,524,000.00	3,575,187,597.00	1,062,336,403.00	77.09
5.2.2.01.07.	Belanja pengisian tabung pemadam kebakaran	5,000,000.00	5,000,000.00	0.00	100.00
5.2.2.01.08.	Belanja pengisian tabung gas	2,940,000.00	2,940,000.00	0.00	100.00
5.2.2.01.09.	Belanja spanduk	918,775,000.00	890,896,150.00	27,878,850.00	96.97
5.2.2.01.10.	Belanja dekorasi	328,500,000.00	302,369,250.00	26,130,750.00	92.05
5.2.2.02.	Belanja Bahan/Material	19,330,385,300.00	14,784,784,415.00	4,545,600,885.00	76.48
5.2.2.02.01.	Belanja bahan baku bangunan	466,800,000.00	440,739,750.00	26,060,250.00	94.42
5.2.2.02.02.	Belanja bahan/bibit tanaman	1,875,300,000.00	1,653,315,000.00	221,985,000.00	88.16
5.2.2.02.03.	Belanja bibit ternak	3,853,885,000.00	662,275,750.00	3,191,609,250.00	17.18
5.2.2.02.04.	Belanja bahan obat-obatan	7,048,827,600.00	6,569,100,895.00	479,726,705.00	93.19
5.2.2.02.05.	Belanja bahan kimia	327,312,500.00	323,209,000.00	4,103,500.00	98.75
5.2.2.02.06.	Belanja bahan alat-alat olahraga	73,133,000.00	71,449,500.00	1,683,500.00	97.70
5.2.2.02.07.	Belanja alat perlengkapan	5,080,140,600.00	4,594,892,520.00	485,248,080.00	90.45
5.2.2.02.08.	Belanja material/hadiah	604,986,600.00	469,802,000.00	135,184,600.00	77.65
5.2.2.03.	Belanja Jasa Kantor	50,074,882,100.00	41,526,155,508.00	8,548,726,592.00	82.93
5.2.2.03.01.	Belanja air	436,952,000.00	333,066,600.00	103,885,400.00	76.22
5.2.2.03.02.	Belanja telepon	468,296,000.00	263,260,667.00	205,035,333.00	56.22
5.2.2.03.03.	Belanja listrik	4,907,364,000.00	4,201,992,864.00	705,371,136.00	85.63
5.2.2.03.05.	Belanja surat kabar/majalah	2,143,400,000.00	2,110,652,790.00	32,747,210.00	98.47
5.2.2.03.06.	Belanja kawat/faksimili/internet	4,388,560,000.00	4,205,774,318.00	182,785,682.00	95.83
5.2.2.03.07.	Belanja paket/pengiriman	1,010,058,000.00	863,238,080.00	146,819,920.00	85.46
5.2.2.03.08.	Belanja sertifikasi	150,000,000.00	5,806,200.00	144,193,800.00	3.87
5.2.2.03.12.	Belanja jasa penghargaan/prestasi	61,500,000.00	30,000,000.00	31,500,000.00	48.78
5.2.2.03.13.	Belanja jasa medis/laboratorium	20,652,800,100.00	15,864,445,065.00	4,788,355,035.00	76.81
5.2.2.03.14.	Belanja jasa kebersihan	2,405,499,000.00	2,225,818,333.00	179,680,667.00	92.53
5.2.2.03.15.	Belanja jasa kesenian	344,014,000.00	315,600,000.00	28,414,000.00	91.74
5.2.2.03.16.	Belanja jasa administrasi	3,330,050,000.00	2,230,862,450.00	1,099,187,550.00	66.99
5.2.2.03.17.	Belanja jasa publikasi	2,511,389,000.00	2,238,453,500.00	272,935,500.00	89.13
5.2.2.03.18.	Belanja jasa notaris	80,000,000.00	50,000,000.00	30,000,000.00	62.50
5.2.2.03.19.	Belanja jasa humas	5,700,000,000.00	5,588,734,000.00	111,266,000.00	98.05
5.2.2.03.21.	Belanja jasa keamanan	955,000,000.00	491,255,641.00	463,744,359.00	51.44
5.2.2.03.22.	Belanja perangkat lunak (software)	370,000,000.00	355,145,000.00	14,855,000.00	95.99
5.2.2.03.24.	Belanja upah	160,000,000.00	152,050,000.00	7,950,000.00	95.03
5.2.2.04.	Belanja Premi Asuransi	546,790,000.00	544,000,000.00	2,790,000.00	99.49
5.2.2.04.01.	Belanja premi asuransi kesehatan 2)	546,790,000.00	544,000,000.00	2,790,000.00	99.49
5.2.2.05.	Belanja Perawatan Kendaraan Bermotor	12,505,918,300.00	10,679,381,968.00	1,826,536,332.00	85.39
5.2.2.05.01.	Belanja jasa service	3,067,534,000.00	2,496,770,501.00	570,763,499.00	81.39
5.2.2.05.02.	Belanja penggantian suku cadang	3,716,216,000.00	3,289,672,643.00	426,543,357.00	88.52
5.2.2.05.03.	Belanja bahan bakar minyak/gas dan pelumas	4,873,050,000.00	4,626,581,024.00	246,468,976.00	94.94
5.2.2.05.05.	Belanja surat tanda nomor kendaraan	849,118,300.00	266,357,800.00	582,760,500.00	31.37
5.2.2.06.	Belanja Cetak dan Penggandaan	11,856,302,650.00	10,914,441,063.00	941,861,587.00	92.06
5.2.2.06.01.	Belanja cetak	6,460,097,325.00	5,844,802,875.00	615,294,450.00	90.48
5.2.2.06.02.	Belanja penggandaan	4,777,613,175.00	4,518,693,438.00	258,919,737.00	94.58
5.2.2.06.03.	Belanja dokumentasi	618,592,150.00	550,944,750.00	67,647,400.00	89.06
5.2.2.07.	Belanja Sewa Rumah/Gedung/Gudang/Parkir	4,197,122,000.00	3,218,370,600.00	978,751,400.00	76.68
5.2.2.07.01.	Belanja sewa rumah jabatan/rumah dinas	420,000,000.00	329,625,000.00	90,375,000.00	78.48
5.2.2.07.02.	Belanja sewa gedung/kantor/tempat	2,858,072,000.00	2,170,502,600.00	687,569,400.00	75.94
5.2.2.07.03.	Belanja sewa ruang rapat/pertemuan	915,050,000.00	718,243,000.00	196,807,000.00	78.49
5.2.2.07.04.	Belanja sewa tempat parkir/uang tambat/hanggar sarana mobilitas	4,000,000.00	0.00	4,000,000.00	0.00
5.2.2.08.	Belanja Sewa Sarana Mobilitas	16,538,890,000.00	14,742,951,100.00	1,795,938,900.00	89.14

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
				5	6
1	2	3	4	5	6
5.2.2.08.01.	Belanja sewa sarana mobilitas darat	2,140,420,000.00	1,354,133,300.00	786,286,700.00	63.26
5.2.2.08.02.	Belanja sewa sarana mobilitas air	14,398,470,000.00	13,388,817,800.00	1,009,652,200.00	92.99
5.2.2.10.	Belanja Sewa Perlengkapan dan Peralatan Kantor	664,500,000.00	630,500,000.00	34,000,000.00	94.88
5.2.2.10.01.	Belanja sewa meja kursi	14,500,000.00	8,500,000.00	6,000,000.00	58.62
5.2.2.10.03.	Belanja sewa proyektor	0.00	0.00	0.00	100.00
5.2.2.10.04.	Belanja sewa generator	25,000,000.00	25,000,000.00	0.00	100.00
5.2.2.10.05.	Belanja sewa tenda	286,500,000.00	269,500,000.00	17,000,000.00	94.07
5.2.2.10.07.	Belanja sewa peralatan sound sistem	319,500,000.00	308,500,000.00	11,000,000.00	96.56
5.2.2.10.08.	Belanja sewa peralatan survey	19,000,000.00	19,000,000.00	0.00	100.00
5.2.2.11.	Belanja Makanan dan Minuman	31,195,376,775.00	29,317,792,259.00	1,877,584,516.00	93.98
5.2.2.11.01.	Belanja makanan dan minuman harian pegawai	5,471,944,000.00	4,920,007,340.00	551,936,660.00	89.91
5.2.2.11.02.	Belanja makanan dan minuman rapat	3,440,282,125.00	3,054,813,752.00	385,468,373.00	88.80
5.2.2.11.03.	Belanja makanan dan minuman tamu	2,850,200,000.00	2,718,318,350.00	131,881,650.00	95.37
5.2.2.11.04.	Belanja makanan dan minuman kegiatan	17,347,798,650.00	16,644,267,950.00	703,530,700.00	95.94
5.2.2.11.05.	Belanja makanan dan minuman pelajar/siswa	1,656,000,000.00	1,579,125,000.00	76,875,000.00	95.36
5.2.2.11.06.	Belanja makanan dan minuman pasien	429,152,000.00	401,259,867.00	27,892,133.00	93.50
5.2.2.12.	Belanja Pakaian Dinas dan Atributnya	936,380,750.00	789,519,700.00	146,861,050.00	84.32
5.2.2.12.01.	Belanja pakaian dinas KDH dan WKDH	17,902,000.00	17,902,000.00	0.00	100.00
5.2.2.12.02.	Belanja pakaian sipil harian (PSH)	71,695,000.00	71,589,000.00	106,000.00	99.85
5.2.2.12.03.	Belanja pakaian sipil lengkap (PSL)	90,176,000.00	89,860,000.00	316,000.00	99.65
5.2.2.12.04.	Belanja pakaian dinas harian (PDH)	96,000,000.00	95,448,000.00	552,000.00	99.43
5.2.2.12.05.	Belanja pakaian dinas upacara (PDU)	82,000,000.00	81,180,000.00	820,000.00	99.00
5.2.2.12.06.	Belanja pakaian sipil resmi (PSR)	78,800,000.00	78,679,700.00	120,300.00	99.85
5.2.2.12.07.	Belanja pakaian dinas lengkap (PDL)	37,655,750.00	37,570,500.00	85,250.00	99.77
5.2.2.12.08.	Belanja atribut	462,152,000.00	317,290,500.00	144,861,500.00	68.66
5.2.2.13.	Belanja Pakaian Kerja	356,411,400.00	311,490,000.00	44,921,400.00	87.40
5.2.2.13.01.	Belanja pakaian kerja lapangan	356,411,400.00	311,490,000.00	44,921,400.00	87.40
5.2.2.14.	Belanja Pakaian Khusus dan Hari-hari Tertentu	1,954,937,200.00	1,761,133,341.00	193,803,859.00	90.09
5.2.2.14.01.	Belanja pakaian KORPRI	6,412,200.00	6,412,200.00	0.00	100.00
5.2.2.14.02.	Belanja pakaian adat daerah	106,250,000.00	106,151,641.00	98,359.00	99.91
5.2.2.14.03.	Belanja pakaian batik tradisional	343,915,000.00	341,625,000.00	2,290,000.00	99.33
5.2.2.14.04.	Belanja pakaian olahraga	677,140,000.00	659,617,600.00	17,522,400.00	97.41
5.2.2.14.05.	Belanja pakaian muslim	24,000,000.00	20,900,000.00	3,100,000.00	87.08
5.2.2.14.06.	Belanja pakaian seragam	632,320,000.00	461,580,900.00	170,739,100.00	73.00
5.2.2.14.07.	Belanja pakaian kegiatan	164,900,000.00	164,846,000.00	54,000.00	99.97
5.2.2.15.	Belanja Perjalanan Dinas	149,442,649,875.00	128,887,750,838.00	20,554,899,037.00	86.25
5.2.2.15.01.	Belanja perjalanan dinas dalam daerah	55,921,200,875.00	46,900,305,497.00	9,020,895,378.00	83.87
5.2.2.15.02.	Belanja perjalanan dinas luar daerah	93,521,449,000.00	81,987,445,341.00	11,534,003,659.00	87.67
5.2.2.15.03.	Belanja perjalanan dinas luar negeri	0.00	0.00	0.00	100.00
5.2.2.16.	Belanja Bea Siswa Pendidikan PNS	2,369,000,000.00	1,969,000,000.00	400,000,000.00	83.12
5.2.2.16.01.	Belanja beasiswa tugas belajar D3	520,000,000.00	480,000,000.00	40,000,000.00	92.31
5.2.2.16.02.	Belanja beasiswa tugas belajar S1	810,000,000.00	765,000,000.00	45,000,000.00	94.44
5.2.2.16.03.	Belanja beasiswa tugas belajar S2	635,000,000.00	495,000,000.00	140,000,000.00	77.95
5.2.2.16.05.	Belanja beasiswa tugas belajar spesialis	300,000,000.00	125,000,000.00	175,000,000.00	41.67
5.2.2.16.06.	Belanja pendidikan PNS ikatan dinas	104,000,000.00	104,000,000.00	0.00	100.00
5.2.2.17.	Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS	5,356,522,000.00	4,770,073,000.00	586,449,000.00	89.05
5.2.2.17.01.	Belanja kursus-kursus singkat/pelatihan	4,350,500,000.00	4,139,385,000.00	211,115,000.00	95.15
5.2.2.17.03.	Belanja kontribusi diklat teknis/fungsional	600,000,000.00	281,290,000.00	318,710,000.00	46.88
5.2.2.17.04.	Belanja kontribusi bimbingan teknis, sosialisasi, workshop, dan lokakarya	80,000,000.00	36,000,000.00	44,000,000.00	45.00
5.2.2.17.06.	Belanja kontribusi diklat struktural	326,022,000.00	313,398,000.00	12,624,000.00	96.13
5.2.2.18.	Belanja Perjalanan Pindah Tugas	150,000,000.00	28,628,000.00	121,372,000.00	19.09

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
				5	6
1	2	3	4	5	6
5.2.2.18.01.	Belanja perjalanan pindah tugas dalam daerah	150,000,000.00	28,628,000.00	121,372,000.00	19.09
5.2.2.20.	Belanja Pemeliharaan	43,672,031,098.00	38,259,145,324.00	5,412,885,774.00	87.61
5.2.2.20.01.	Belanja pemeliharaan jalan	2,407,573,900.00	2,397,730,000.00	9,843,900.00	99.59
5.2.2.20.02.	Belanja pemeliharaan jembatan	1,050,000,000.00	935,750,000.00	114,250,000.00	89.12
5.2.2.20.03.	Belanja pemeliharaan bangunan	25,983,456,198.00	21,545,302,171.00	4,438,154,027.00	82.92
5.2.2.20.04.	Belanja pemeliharaan jaringan	6,377,600,000.00	6,284,251,000.00	93,349,000.00	98.54
5.2.2.20.05.	Belanja pemeliharaan peralatan	4,333,907,000.00	4,072,466,753.00	261,440,247.00	93.97
5.2.2.20.07.	Belanja pemeliharaan sistem komputerisasi (software)	665,000,000.00	641,151,000.00	23,849,000.00	96.41
5.2.2.20.08.	Belanja pemeliharaan lahan	2,479,494,000.00	2,010,136,000.00	469,358,000.00	81.07
5.2.2.20.09.	Belanja pemeliharaan perlengkapan	375,000,000.00	372,358,400.00	2,641,600.00	99.30
5.2.2.21.	Belanja Jasa Konsultasi	25,262,960,325.00	21,276,666,000.00	3,986,294,325.00	84.22
5.2.2.21.01.	Belanja jasa konsultasi penelitian	908,870,000.00	665,825,000.00	243,045,000.00	73.26
5.2.2.21.02.	Belanja jasa konsultasi perencanaan	12,902,874,042.00	11,026,619,350.00	1,876,254,692.00	85.46
5.2.2.21.03.	Belanja jasa konsultasi pengawasan	9,846,620,783.00	8,114,095,650.00	1,732,525,133.00	82.40
5.2.2.21.04.	Belanja jasa konsultasi manajemen	1,554,595,500.00	1,421,344,000.00	133,251,500.00	91.43
5.2.2.21.05.	Belanja jasa konsultasi IT	0.00	0.00	0.00	100.00
5.2.2.21.06.	Belanja jasa konsultasi keuangan	50,000,000.00	48,782,000.00	1,218,000.00	97.56
5.2.2.21.07.	Belanja jasa konsultasi hukum	0.00	0.00	0.00	100.00
5.2.2.23.	Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/Pihak Ketiga	23,701,328,975.00	21,112,847,488.00	2,588,481,487.00	89.08
5.2.2.23.01.	Belanja barang yang akan diserahkan kepada masyarakat	21,150,328,975.00	19,181,441,488.00	1,968,887,487.00	90.69
5.2.2.23.02.	Belanja barang yang akan diserahkan kepada pihak ketiga	2,551,000,000.00	1,931,406,000.00	619,594,000.00	75.71
5.2.2.25.	Belanja Barang Dana BROS	16,877,945,000.00	16,669,160,000.00	208,785,000.00	98.76
5.2.2.25.01.	Belanja barang BROS	16,877,945,000.00	16,669,160,000.00	208,785,000.00	98.76
5.2.2.26.	Belanja Honorarium PNS	7,599,410,000.00	6,328,453,611.00	1,270,956,389.00	83.28
5.2.2.26.01.	Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS	7,599,410,000.00	6,328,453,611.00	1,270,956,389.00	83.28
5.2.2.27.	Belanja Honorarium Non PNS	2,588,340,000.00	2,366,890,000.00	221,450,000.00	91.44
5.2.2.27.01.	Honorarium tenaga ahli/instruktur/narasumber	2,588,340,000.00	2,366,890,000.00	221,450,000.00	91.44
5.2.2.28.	Belanja Barang dan Jasa BLUD	18,818,225,000.00	20,834,247,340.95	(2,016,022,340.95)	110.71
5.2.2.28.01.	Belanja barang dan jasa BLUD	18,818,225,000.00	20,834,247,340.95	(2,016,022,340.95)	110.71
5.2.2.29.	Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat	1,504,100,000.00	1,456,650,000.00	47,450,000.00	96.85
5.2.2.29.02.	Uang untuk diberikan kepada pihak masyarakat	1,504,100,000.00	1,456,650,000.00	47,450,000.00	96.85
5.2.2.30.	Belanja Dana Kapitasi JKN	719,109,000.00	493,852,240.00	225,256,760.00	68.68
5.2.2.30.01.	Belanja dana kapitasi JKN pada puskesmas	719,109,000.00	493,852,240.00	225,256,760.00	68.68
5.2.3.	Belanja Modal	318,257,288,220.00	260,615,103,948.39	57,642,184,271.61	81.89
5.2.3.01.	Belanja Modal Pengadaan Tanah	6,236,800,000.00	1,920,969,850.00	4,315,830,150.00	30.80
5.2.3.01.06.	Belanja modal pengadaan tanah sarana pendidikan sekolah dasar	3,451,600,000.00	1,772,609,850.00	1,678,990,150.00	51.36
5.2.3.01.07.	Belanja modal pengadaan tanah sarana pendidikan menengah umum dan kejuruan	150,000,000.00	148,360,000.00	1,640,000.00	98.91
5.2.3.01.31.	Belanja modal pengadaan tanah fasilitas umum dan sosial	2,635,200,000.00	0.00	2,635,200,000.00	0.00
5.2.3.03.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor	1,160,400,000.00	695,727,000.00	464,673,000.00	59.96
5.2.3.03.05.	Belanja modal pengadaan alat-alat angkutan darat bermotor micro bus	568,900,000.00	446,497,000.00	122,403,000.00	78.48
5.2.3.03.09.	Belanja modal pengadaan alat-alat angkutan darat bermotor pick up	325,000,000.00	0.00	325,000,000.00	0.00
5.2.3.03.12.	Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor	266,500,000.00	249,230,000.00	17,270,000.00	93.52
5.2.3.04.	Belanja Modal Pengadaan Alat-alat Angkutan Darat Tidak Bermotor	0.00	0.00	0.00	100.00
5.2.3.04.01.	Belanja modal pengadaan gerobak	0.00	0.00	0.00	100.00

NOMOR	URAIAN	ANGGARAN	REALISASI	SISA ANGGARAN	
				5	6
1	2	3	4	5	6
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	448,920,000.00	366,902,250.00	82,017,750.00	81.73
5.2.3.08.05.	Belanja modal pengadaan mesin generator	253,850,000.00	186,120,000.00	67,730,000.00	73.32
5.2.3.08.06.	Belanja modal pengadaan peralatan bengkel	195,070,000.00	180,782,250.00	14,287,750.00	92.68
5.2.3.09.	Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan	445,649,250.00	440,385,000.00	5,264,250.00	98.82
5.2.3.09.03.	Belanja modal pengadaan mesin bajak	112,300,000.00	112,145,000.00	155,000.00	99.86
5.2.3.09.05.	Belanja modal pengadaan mesin potong	49,500,000.00	49,280,000.00	220,000.00	99.56
5.2.3.09.06.	Belanja modal pengadaan pompa air	201,849,250.00	197,208,000.00	4,641,250.00	97.70
5.2.3.09.07.	Belanja modal pengadaan mesin pengolahan	82,000,000.00	81,752,000.00	248,000.00	99.70
5.2.3.10.	Belanja Modal Pengadaan Peralatan Kantor	745,070,800.00	705,215,350.00	39,855,450.00	94.65
5.2.3.10.01.	Belanja modal pengadaan mesin tik	6,000,000.00	6,000,000.00	0.00	100.00
5.2.3.10.02.	Belanja modal pengadaan mesin hitung	26,700,000.00	26,699,250.00	750.00	100.00
5.2.3.10.08.	Belanja modal pengadaan mesin penghancur kertas	104,850,000.00	104,140,500.00	709,500.00	99.32
5.2.3.10.11.	Belanja modal pengadaan tabung pemadam kebakaran	2,800,000.00	2,772,000.00	28,000.00	99.00
5.2.3.10.12.	Belanja modal pengadaan alat pendingin ruangan	434,920,800.00	429,558,600.00	5,362,200.00	98.77
5.2.3.10.14.	Belanja modal pengadaan peralatan audio visual	0.00	0.00	0.00	100.00
5.2.3.10.16.	Belanja modal pengadaan penghisap debu	52,500,000.00	47,040,000.00	5,460,000.00	89.60
5.2.3.10.17.	Belanja modal pengadaan papan plang kantor	18,800,000.00	18,750,000.00	50,000.00	99.73
5.2.3.10.18.	Belanja modal pengadaan teropong	30,000,000.00	22,000,000.00	8,000,000.00	73.33
5.2.3.10.20.	Belanja modal pengadaan kipas angin	9,500,000.00	9,405,000.00	95,000.00	99.00
5.2.3.10.21.	Belanja modal pengadaan TV	59,000,000.00	38,850,000.00	20,150,000.00	65.85
5.2.3.11.	Belanja Modal Pengadaan Perlengkapan Kantor	737,182,000.00	578,829,300.00	158,352,700.00	78.52
5.2.3.11.02.	Belanja modal pengadaan almari	521,704,000.00	419,790,300.00	101,913,700.00	80.47
5.2.3.11.03.	Belanja modal pengadaan brankas	74,702,000.00	24,400,000.00	50,302,000.00	32.66
5.2.3.11.04.	Belanja modal pengadaan filling kabinet	100,876,000.00	96,084,000.00	4,792,000.00	95.25
5.2.3.11.05.	Belanja modal pengadaan white board	1,000,000.00	0.00	1,000,000.00	0.00
5.2.3.11.07.	Belanja modal pengadaan hiasan ruang kantor	1,000,000.00	1,000,000.00	0.00	100.00
5.2.3.11.08.	Belanja modal pengadaan papan pengumuman	9,500,000.00	9,500,000.00	0.00	100.00
5.2.3.11.11.	Belanja modal pengadaan papan struktur	28,400,000.00	28,055,000.00	345,000.00	98.79
5.2.3.12.	Belanja Modal Pengadaan Komputer	3,120,215,800.00	2,543,856,850.00	576,358,950.00	81.53
5.2.3.12.01.	Belanja modal pengadaan komputer mainframe/server	250,000,000.00	247,775,000.00	2,225,000.00	99.11
5.2.3.12.02.	Belanja modal pengadaan komputer/PC	978,616,800.00	601,462,350.00	377,154,450.00	61.46
5.2.3.12.03.	Belanja modal pengadaan komputer note book	939,648,000.00	885,216,000.00	54,432,000.00	94.21
5.2.3.12.04.	Belanja modal pengadaan printer	409,851,000.00	365,553,000.00	44,298,000.00	89.19
5.2.3.12.05.	Belanja modal pengadaan scanner	44,000,000.00	33,800,000.00	10,200,000.00	76.82
5.2.3.12.06.	Belanja modal pengadaan monitor/display	10,500,000.00	0.00	10,500,000.00	0.00
5.2.3.12.08.	Belanja modal pengadaan UPS/stabilizer	115,125,000.00	99,742,500.00	15,382,500.00	86.64
5.2.3.12.09.	Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker)	28,000,000.00	22,515,000.00	5,485,000.00	80.41
5.2.3.12.10.	Belanja modal pengadaan peralatan jaringan komputer	19,475,000.00	19,473,000.00	2,000.00	99.99
5.2.3.12.11.	Belanja modal pengadaan software/aplikasi komputer	325,000,000.00	268,320,000.00	56,680,000.00	82.56
5.2.3.13.	Belanja Modal Pengadaan Mebeulair	2,586,896,600.00	2,189,074,825.00	397,821,775.00	84.62
5.2.3.13.01.	Belanja modal pengadaan meja kerja	465,496,200.00	444,754,625.00	20,741,575.00	95.54
5.2.3.13.02.	Belanja modal pengadaan meja rapat	56,012,000.00	55,887,000.00	125,000.00	99.78
5.2.3.13.04.	Belanja modal pengadaan kursi kerja	504,595,000.00	490,658,200.00	13,936,800.00	97.24
5.2.3.13.05.	Belanja modal pengadaan kursi rapat	299,102,000.00	296,690,000.00	2,412,000.00	99.19

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				5	6
1	2	3	4	5	6
5.2.3.13.07.	Belanja modal pengadaan tempat tidur	2,000,000.00	2,000,000.00	0.00	100.00
5.2.3.13.08.	Belanja modal pengadaan sofa	23,000,000.00	22,908,000.00	92,000.00	99.60
5.2.3.13.09.	Belanja modal pengadaan rak buku/tv/kembang	369,500,000.00	364,584,000.00	4,916,000.00	98.67
5.2.3.13.10.	Belanja modal pengadaan kursi sekolah	277,418,200.00	147,578,000.00	129,840,200.00	53.20
5.2.3.13.11.	Belanja modal pengadaan meja sekolah	469,553,200.00	245,000,000.00	224,553,200.00	52.18
5.2.3.13.12.	Belanja modal pengadaan meja resepsionis	65,500,000.00	64,750,000.00	750,000.00	98.85
5.2.3.13.13.	Belanja modal pengadaan kursi tunggu	54,720,000.00	54,265,000.00	455,000.00	99.17
5.2.3.14.	Belanja Modal Pengadaan Peralatan Dapur	34,450,000.00	34,370,000.00	80,000.00	99.77
5.2.3.14.04.	Belanja modal pengadaan dispenser	14,000,000.00	13,970,000.00	30,000.00	99.79
5.2.3.14.05.	Belanja modal pengadaan kulkas	10,300,000.00	10,250,000.00	50,000.00	99.51
5.2.3.14.07.	Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pi sau	10,150,000.00	10,150,000.00	0.00	100.00
5.2.3.15.	Belanja Modal Pengadaan Penghias Ruang Rumah Tangga	28,500,000.00	28,500,000.00	0.00	100.00
5.2.3.15.03.	Belanja modal pengadaan karpet	10,000,000.00	10,000,000.00	0.00	100.00
5.2.3.15.04.	Belanja modal pengadaan gorden/tirai	18,500,000.00	18,500,000.00	0.00	100.00
5.2.3.16.	Belanja Modal Pengadaan Alat-alat Studio	572,104,000.00	496,786,000.00	75,318,000.00	86.83
5.2.3.16.01.	Belanja modal pengadaan kamera	169,000,000.00	108,915,000.00	60,085,000.00	64.45
5.2.3.16.02.	Belanja modal pengadaan handycam	48,104,000.00	47,867,000.00	237,000.00	99.51
5.2.3.16.03.	Belanja modal pengadaan proyektor	137,000,000.00	126,754,000.00	10,246,000.00	92.52
5.2.3.16.04.	Belanja modal pengadaan tape	0.00	0.00	0.00	100.00
5.2.3.16.05.	Belanja modal pengadaan sound system	203,500,000.00	199,000,000.00	4,500,000.00	97.79
5.2.3.16.06.	Belanja modal pengadaan alat perekam	6,000,000.00	6,000,000.00	0.00	100.00
5.2.3.16.07.	Belanja modal pengadaan megaphone	8,500,000.00	8,250,000.00	250,000.00	97.06
5.2.3.17.	Belanja Modal Pengadaan Alat-alat Komunikasi	567,250,000.00	565,411,000.00	1,839,000.00	99.68
5.2.3.17.04.	Belanja modal pengadaan radio HF/FM (handy talkie)	332,250,000.00	330,561,000.00	1,689,000.00	99.49
5.2.3.17.06.	Belanja modal pengadaan radio UHF	35,000,000.00	34,980,000.00	20,000.00	99.94
5.2.3.17.07.	Belanja modal pengadaan alat sandi	200,000,000.00	199,870,000.00	130,000.00	99.94
5.2.3.18.	Belanja Modal Pengadaan Alat-alat Ukur	1,746,565,000.00	1,640,042,000.00	106,523,000.00	93.90
5.2.3.18.04.	Belanja modal pengadaan alat GPS	105,000,000.00	74,272,000.00	30,728,000.00	70.74
5.2.3.18.05.	Belanja modal pengadaan kompas/peralatan navigasi	1,640,205,000.00	1,564,410,000.00	75,795,000.00	95.38
5.2.3.18.14.	Belanja modal pengadaan alat ukur panjang	1,360,000.00	1,360,000.00	0.00	100.00
5.2.3.19.	Belanja Modal pengadaan Alat-alat Kedokteran	12,126,658,000.00	11,414,080,435.00	712,577,565.00	94.12
5.2.3.19.01.	Belanja modal pengadaan alat-alat kedokteran umum	6,375,580,000.00	5,799,574,272.00	576,005,728.00	90.97
5.2.3.19.07.	Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan	428,488,500.00	399,849,714.00	28,638,786.00	93.32
5.2.3.19.14.	Belanja modal pengadaan alat-alat penyakit dalam/internis	5,322,589,500.00	5,214,656,449.00	107,933,051.00	97.97
5.2.3.20.	Belanja Modal Pengadaan Alat-alat Laboratorium	4,264,767,050.00	1,119,242,162.00	3,145,524,888.00	26.24
5.2.3.20.07.	Belanja modal pengadaan alat-alat laboratorium perikanan	90,000,000.00	89,953,000.00	47,000.00	99.95
5.2.3.20.08.	Belanja modal pengadaan alat-alat laboratorium bahasa	426,000,000.00	401,711,640.00	24,288,360.00	94.30
5.2.3.20.10.	Belanja modal pengadaan alat-alat peraga/praktik sekolah	3,748,767,050.00	627,577,522.00	3,121,189,528.00	16.74
5.2.3.21.	Belanja Modal Pengadaan Konstruksi Jalan	75,105,237,100.00	63,479,247,450.00	11,625,989,650.00	84.52
5.2.3.21.04.	Belanja modal pengadaan konstruksi jalan lapis hotmix	41,779,210,700.00	31,647,936,300.00	10,131,274,400.00	75.75
5.2.3.21.06.	Belanja modal pengadaan konstruksi jalan beton bertulang	16,317,796,400.00	14,937,291,150.00	1,380,505,250.00	91.54
5.2.3.21.07.	Belanja modal pengadaan konstruksi jalan semen	14,427,680,000.00	14,354,304,000.00	73,376,000.00	99.49

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				5	6
1	2	3	4	5	6
5.2.3.21.08.	Belanja modal pengadaan konstruksi jalan tanah	2,580,550,000.00	2,539,716,000.00	40,834,000.00	98.42
5.2.3.22.	Belanja Modal Pengadaan Konstruksi Jembatan	9,551,731,000.00	7,619,380,000.00	1,932,351,000.00	79.77
5.2.3.22.04.	Belanja modal pengadaan konstruksi penyebrangan diatas air	9,551,731,000.00	7,619,380,000.00	1,932,351,000.00	79.77
5.2.3.23.	Belanja Modal Pengadaan Konstruksi Jaringan Air	26,234,704,600.00	20,501,770,700.00	5,732,933,900.00	78.15
5.2.3.23.05.	Belanja modal pengadaan konstruksi jaringan irigasi	5,264,710,100.00	2,059,057,000.00	3,205,653,100.00	39.11
5.2.3.23.06.	Belanja modal pengadaan konstruksi jaringan air bersih/air minum	8,885,603,000.00	8,291,259,700.00	594,343,300.00	93.31
5.2.3.23.10.	Belanja modal pengadaan konstruksi drainase	6,330,600,000.00	6,309,824,000.00	20,776,000.00	99.67
5.2.3.23.12.	Belanja modal pengadaan konstruksi jaringan limbah	624,791,500.00	0.00	624,791,500.00	0.00
5.2.3.23.13.	Belanja modal pengadaan konstruksi instalasi jaringan air	5,129,000,000.00	3,841,630,000.00	1,287,370,000.00	74.90
5.2.3.24.	Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota	700,000,000.00	675,840,000.00	24,160,000.00	96.55
5.2.3.24.04.	Belanja modal pengadaan lampu penerangan jalan	700,000,000.00	675,840,000.00	24,160,000.00	96.55
5.2.3.25.	Belanja Modal Pengadaan Instalasi Listrik dan Telepon	14,767,081,000.00	14,102,501,335.00	664,579,665.00	95.50
5.2.3.25.01.	Belanja modal pengadaan instalasi listrik	5,452,081,000.00	5,128,502,741.00	323,578,259.00	94.07
5.2.3.25.02.	Belanja modal pengadaan instalasi telepon	100,000,000.00	94,435,594.00	5,564,406.00	94.44
5.2.3.25.03.	Belanja modal pengadaan pembangkit listrik	9,215,000,000.00	8,879,563,000.00	335,437,000.00	96.36
5.2.3.26.	Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan	148,372,311,620.00	125,931,638,081.39	22,440,673,538.61	84.88
5.2.3.26.01.	Belanja modal pengadaan konstruksi/pembelian gedung kantor	13,155,681,600.00	11,500,787,208.00	1,654,894,392.00	87.42
5.2.3.26.03.	Belanja modal pengadaan konstruksi/pembelian rumah dinas	752,000,000.00	680,289,000.00	71,711,000.00	90.46
5.2.3.26.04.	Belanja modal pengadaan konstruksi/pembelian gedung gudang	260,000,000.00	258,800,000.00	1,200,000.00	99.54
5.2.3.26.08.	Belanja modal pengadaan konstruksi/pembelian pelabuhan/tambatan perahu	9,572,187,500.00	8,455,258,000.00	1,116,929,500.00	88.33
5.2.3.26.09.	Belanja modal pengadaan konstruksi/pembelian gedung/tempat	24,023,003,520.00	20,001,980,541.00	4,021,022,979.00	83.26
5.2.3.26.10.	Belanja modal pengadaan konstruksi/pembelian bandar udara	57,011,434,000.00	47,791,794,000.00	9,219,640,000.00	83.83
5.2.3.26.11.	Belanja modal pengadaan konstruksi/pembelian tugu batas/patok batas	260,640,000.00	257,836,000.00	2,804,000.00	98.92
5.2.3.26.12.	Belanja modal pengadaan konstruksi/pembelian bangunan lainnya	43,204,365,000.00	36,852,213,332.39	6,352,151,667.61	85.30
5.2.3.26.13.	Belanja modal pengadaan konstruksi/pembelian partisi ruangan	133,000,000.00	132,680,000.00	320,000.00	99.76
5.2.3.27.	Belanja Modal Pengadaan Buku/Kepustakaan	6,249,322,400.00	1,339,734,082.00	4,909,588,318.00	21.44
5.2.3.27.13.	Belanja modal pengadaan buku ilmu pengetahuan umum	6,101,322,400.00	1,302,169,082.00	4,799,153,318.00	21.34
5.2.3.27.21.	Belanja modal pengadaan buku peraturan perundang-undangan	52,000,000.00	37,565,000.00	14,435,000.00	72.24
5.2.3.27.25.	Belanja modal pengadaan peta/atlas/globe	96,000,000.00	0.00	96,000,000.00	0.00
5.2.3.28.	Belanja Modal Pengadaan Barang bercorak Kesenian, Kebudayaan	250,000,000.00	243,844,778.00	6,155,222.00	97.54
5.2.3.28.01.	Belanja modal pengadaan lukisan/foto	150,000,000.00	147,594,778.00	2,405,222.00	98.40
5.2.3.28.06.	Belanja modal pengadaan maket/miniatur/diorama	100,000,000.00	96,250,000.00	3,750,000.00	96.25
5.2.3.29.	Belanja Modal Pengadaan Hewan/Ternak dan Tanaman	350,000,000.00	349,500,000.00	500,000.00	99.86
5.2.3.29.03.	Belanja modal pengadaan tanaman	350,000,000.00	349,500,000.00	500,000.00	99.86
5.2.3.32.	Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya	1,655,472,000.00	1,632,255,500.00	23,216,500.00	98.60
5.2.3.32.02.	Belanja modal pengadaan papan reklame/iklan	20,000,000.00	20,000,000.00	0.00	100.00

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1	2	3	4	5	6
5.2.3.32.03.	Belanja modal pengadaan marka/rambu-rambu	1,353,472,000.00	1,347,630,000.00	5,842,000.00	99.57
5.2.3.32.04.	Belanja modal pengadaan alat ID Card	25,000,000.00	24,970,000.00	30,000.00	99.88
5.2.3.32.06.	Belanja modal pengadaan kasur	116,000,000.00	115,646,000.00	354,000.00	99.69
5.2.3.32.08.	Belanja modal pengadaan jaringan TV kabel	6,000,000.00	5,800,000.00	200,000.00	96.67
5.2.3.32.10.	Belanja modal pengadaan teralis	135,000,000.00	118,209,500.00	16,790,500.00	87.56
5.2.3.33.	Belanja Modal BLUD	200,000,000.00	0.00	200,000,000.00	0.00
5.2.3.33.01.	Belanja modal BLUD	200,000,000.00	0.00	200,000,000.00	0.00
	JUMLAH BELANJA	1,167,945,440,911.26	1,036,718,990,254.34	131,226,450,656.92	88.76
	Surplus (Defisit)	(1,127,237,574,435.26)	(997,314,629,955.17)	(129,922,944,480.09)	88.47