

PEMERINTAH KABUPATEN NATUNA
LAPORAN REALISASI TRIWULAN III 2017
TAHUN ANGGARAN 2017

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|---|----------------------|--------------------|--------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| 4. | PENDAPATAN | 1,040,201,700,000.00 | 170,962,023,079.31 | 869,239,676,920.69 | 16.44 |
| 4.1. | Pendapatan Asli Daerah | 74,001,744,354.00 | 8,762,658,354.31 | 65,239,085,999.69 | 11.84 |
| 4.1.1. | Hasil Pajak Daerah | 8,335,850,000.00 | 2,817,365,246.00 | 5,518,484,754.00 | 33.80 |
| 4.1.1.01. | Pajak Hotel | 84,000,000.00 | 50,806,508.00 | 33,193,492.00 | 60.48 |
| 4.1.1.01.06. | Hotel bintang satu | 84,000,000.00 | 50,806,508.00 | 33,193,492.00 | 60.48 |
| 4.1.1.02. | Pajak Restoran | 2,575,000,000.00 | 556,795,815.00 | 2,018,204,185.00 | 21.62 |
| 4.1.1.02.01. | Restoran | 2,575,000,000.00 | 556,795,815.00 | 2,018,204,185.00 | 21.62 |
| 4.1.1.03. | Pajak Hiburan | 31,500,000.00 | 4,696,000.00 | 26,804,000.00 | 14.91 |
| 4.1.1.03.02. | Pagelaran kesenian/musik/tari/busana | 31,500,000.00 | 0.00 | 31,500,000.00 | 0.00 |
| 4.1.1.03.07. | Karaoke | 0.00 | 3,840,000.00 | (3,840,000.00) | 100.00 |
| 4.1.1.03.10. | Permainan bilyar | 0.00 | 225,000.00 | (225,000.00) | 100.00 |
| 4.1.1.03.18. | Pusat kebugaran | 0.00 | 631,000.00 | (631,000.00) | 100.00 |
| 4.1.1.04. | Pajak Reklame | 36,750,000.00 | 20,849,000.00 | 15,901,000.00 | 56.73 |
| 4.1.1.04.01. | Reklame papan/bill board/vidiotron/megatron | 36,750,000.00 | 17,651,000.00 | 19,099,000.00 | 48.03 |
| 4.1.1.04.02. | Reklame kain | 0.00 | 3,198,000.00 | (3,198,000.00) | 100.00 |
| 4.1.1.05. | Pajak Penerangan Jalan | 4,676,000,000.00 | 1,106,089,194.00 | 3,569,910,806.00 | 23.65 |
| 4.1.1.05.01. | Pajak penerangan jalan PLN | 3,626,000,000.00 | 1,106,089,194.00 | 2,519,910,806.00 | 30.50 |
| 4.1.1.05.02. | Pajak penerangan jalan non PLN | 1,050,000,000.00 | 0.00 | 1,050,000,000.00 | 0.00 |
| 4.1.1.06. | Pajak Parkir | 6,300,000.00 | 2,979,000.00 | 3,321,000.00 | 47.29 |
| 4.1.1.06.01. | Pajak parkir | 6,300,000.00 | 2,979,000.00 | 3,321,000.00 | 47.29 |
| 4.1.1.07. | Pajak Air Tanah | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |
| 4.1.1.07.01. | Pajak air tanah | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |
| 4.1.1.09. | Pajak Mineral Bukan Logam dan Batuan | 0.00 | 301,585,832.00 | (301,585,832.00) | 100.00 |
| 4.1.1.09.06. | Tanah timbun | 0.00 | 40,074,841.00 | (40,074,841.00) | 100.00 |
| 4.1.1.09.08. | Batu sirtu | 0.00 | 58,207,641.00 | (58,207,641.00) | 100.00 |
| 4.1.1.09.09. | Batu granit/andesit | 0.00 | 109,065,396.00 | (109,065,396.00) | 100.00 |
| 4.1.1.09.10. | Pasir kuarsa | 0.00 | 84,125,631.00 | (84,125,631.00) | 100.00 |
| 4.1.1.09.12. | Pasir Beton | 0.00 | 7,352,868.00 | (7,352,868.00) | 100.00 |
| 4.1.1.09.13. | Koral Beton | 0.00 | 2,759,455.00 | (2,759,455.00) | 100.00 |
| 4.1.1.10. | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan | 720,000,000.00 | 691,549,507.00 | 28,450,493.00 | 96.05 |
| 4.1.1.10.01. | Pajak bumi dan bangunan perdesaan dan perkotaan | 720,000,000.00 | 691,549,507.00 | 28,450,493.00 | 96.05 |
| 4.1.1.11. | Bea Perolehan Hak Atas Tanah dan Bangunan | 202,800,000.00 | 82,014,390.00 | 120,785,610.00 | 40.44 |
| 4.1.1.11.01. | Bea perolehan hak atas tanah dan bangunan | 202,800,000.00 | 82,014,390.00 | 120,785,610.00 | 40.44 |
| 4.1.2. | Hasil Retribusi Daerah | 570,405,000.00 | 89,756,400.00 | 480,648,600.00 | 15.74 |
| 4.1.2.01. | Retribusi Jasa Umum | 330,000,000.00 | 44,098,600.00 | 285,901,400.00 | 13.36 |
| 4.1.2.01.01. | Retribusi pelayanan kesehatan | 330,000,000.00 | 44,098,600.00 | 285,901,400.00 | 13.36 |
| 4.1.2.02. | Retribusi Jasa Usaha | 101,000,000.00 | 43,271,675.00 | 57,728,325.00 | 42.84 |
| 4.1.2.02.09. | Retribusi pelayanan kepelabuhanan | 76,000,000.00 | 33,271,675.00 | 42,728,325.00 | 43.78 |
| 4.1.2.02.11. | Retribusi penyeberangan di air | 10,000,000.00 | 10,000,000.00 | 0.00 | 100.00 |
| 4.1.2.02.17. | Retribusi sandaran kapal | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |
| 4.1.2.03. | Retribusi Perizinan Tertentu | 139,405,000.00 | 2,386,125.00 | 137,018,875.00 | 1.71 |
| 4.1.2.03.01. | Retribusi izin mendirikan bangunan | 68,250,000.00 | 2,386,125.00 | 65,863,875.00 | 3.50 |
| 4.1.2.03.03. | Retribusi izin gangguan | 31,500,000.00 | 0.00 | 31,500,000.00 | 0.00 |
| 4.1.2.03.05. | Retribusi izin usaha perikanan | 39,655,000.00 | 0.00 | 39,655,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|---|--------------------|--------------------|--------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| 4.1.3. | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 6,150,000,000.00 | 0.00 | 6,150,000,000.00 | 0.00 |
| 4.1.3.01. | Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD | 6,150,000,000.00 | 0.00 | 6,150,000,000.00 | 0.00 |
| 4.1.3.01.03. | Deviden BUMD | 6,150,000,000.00 | 0.00 | 6,150,000,000.00 | 0.00 |
| 4.1.4. | Lain-lain Pendapatan Asli Daerah yang Sah | 58,945,489,354.00 | 5,855,536,708.31 | 53,089,952,645.69 | 9.93 |
| 4.1.4.02. | Penerimaan Jasa Giro | 2,265,543,354.00 | 469,384,819.54 | 1,796,158,534.46 | 20.72 |
| 4.1.4.02.01. | Jasa giro kas daerah | 2,050,543,354.00 | 393,932,813.54 | 1,656,610,540.46 | 19.21 |
| 4.1.4.02.02. | Jasa giro pemegang kas | 215,000,000.00 | 75,452,006.00 | 139,547,994.00 | 35.09 |
| 4.1.4.03. | Pendapatan Bunga Deposito | 14,500,000,000.00 | 2,851,991,889.32 | 11,648,008,110.68 | 19.67 |
| 4.1.4.03.01. | Rekening deposito pada bank | 14,500,000,000.00 | 2,851,991,889.32 | 11,648,008,110.68 | 19.67 |
| 4.1.4.06. | Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan | 0.00 | 2,880,000.00 | (2,880,000.00) | 100.00 |
| 4.1.4.06.03. | Bidang pekerjaan umum | 0.00 | 2,880,000.00 | (2,880,000.00) | 100.00 |
| 4.1.4.07. | Pendapatan Denda Pajak | 0.00 | 54,964,789.00 | (54,964,789.00) | 100.00 |
| 4.1.4.07.01. | Pendapatan denda pajak hotel | 0.00 | 600.00 | (600.00) | 100.00 |
| 4.1.4.07.02. | Pendapatan denda pajak restoran | 0.00 | 154,492.00 | (154,492.00) | 100.00 |
| 4.1.4.07.03. | Pendapatan denda pajak hiburan | 0.00 | 22,000.00 | (22,000.00) | 100.00 |
| 4.1.4.07.07. | Pendapatan denda pajak parkir | 0.00 | 19,980.00 | (19,980.00) | 100.00 |
| 4.1.4.07.12. | Pendapatan denda pajak bumi dan bangunan perdesaan dan perkotaan | 0.00 | 54,767,717.00 | (54,767,717.00) | 100.00 |
| 4.1.4.10. | Pendapatan dari Pengembalian | 0.00 | 120,943,904.00 | (120,943,904.00) | 100.00 |
| 4.1.4.10.03. | Pendapatan dan pengembalian kelebihan pembayaran gaji dan tunjangan | 0.00 | 55,633,497.00 | (55,633,497.00) | 100.00 |
| 4.1.4.10.04. | Pendapatan dari pengembalian kelebihan pembayaran perjalanan dinas | 0.00 | 65,310,407.00 | (65,310,407.00) | 100.00 |
| 4.1.4.15. | Pendapatan BLUD | 36,181,050,000.00 | 1,260,915,903.24 | 34,920,134,096.76 | 3.49 |
| 4.1.4.15.01. | Pendapatan BLUD | 36,181,050,000.00 | 1,260,915,903.24 | 34,920,134,096.76 | 3.49 |
| 4.1.4.16. | Dana Kapitasi JKN pada FKTP | 5,998,896,000.00 | 336,866,394.00 | 5,662,029,606.00 | 5.62 |
| 4.1.4.16.01. | Dana Kapitasi JKN pada FKTP | 5,998,896,000.00 | 336,866,394.00 | 5,662,029,606.00 | 5.62 |
| 4.1.4.18. | Lain-lain Penerimaan | 0.00 | 757,589,009.21 | (757,589,009.21) | 100.00 |
| 4.1.4.18.01. | Lain-lain Penerimaan | 0.00 | 757,589,009.21 | (757,589,009.21) | 100.00 |
| 4.2. | Dana Perimbangan | 834,579,150,546.00 | 150,241,173,100.00 | 684,337,977,446.00 | 18.00 |
| 4.2.1. | Bagi Hasil Pajak / Bagi Hasil Bukan Pajak | 357,473,285,546.00 | 33,924,883,100.00 | 323,548,402,446.00 | 9.49 |
| 4.2.1.01. | Bagi Hasil Pajak | 189,121,147,056.00 | 16,740,888,300.00 | 172,380,258,756.00 | 8.85 |
| 4.2.1.01.01. | Bagi hasil dari pajak bumi dan bangunan | 160,276,077,697.00 | 13,380,626,800.00 | 146,895,450,897.00 | 8.35 |
| 4.2.1.01.02. | Bagi hasil dari pajak penghasilan (PPh) pasal 25 dan pasal 29 wajib pajak orang pribadi dalam negeri dan PPH pasal 21 | 21,996,102,772.00 | 2,970,873,000.00 | 19,025,229,772.00 | 13.51 |
| 4.2.1.01.03. | Bagi hasil dari biaya pungut PBB | 6,592,576,248.00 | 389,388,500.00 | 6,203,187,748.00 | 5.91 |
| 4.2.1.01.04. | Bagi hasil cukai hasil tembakau | 256,390,339.00 | 0.00 | 256,390,339.00 | 0.00 |
| 4.2.1.02. | Bagi Hasil Bukan Pajak/Sumber Daya Alam | 168,352,138,490.00 | 17,183,994,800.00 | 151,168,143,690.00 | 10.21 |
| 4.2.1.02.02. | Bagi hasil dari provisi sumber daya hutan | 50,256,590.00 | 5,542,800.00 | 44,713,790.00 | 11.03 |
| 4.2.1.02.05. | Bagi hasil dari iuran eksplorasi dan iuran eksploitasi (royalti) | 3,460,696,354.00 | 0.00 | 3,460,696,354.00 | 0.00 |
| 4.2.1.02.06. | Bagi hasil dari pungutan perusahaan perikanan | 2,054,068,939.00 | 223,968,600.00 | 1,830,100,339.00 | 10.90 |
| 4.2.1.02.08. | Bagi hasil dari pertambangan minyak bumi | 27,375,555,074.00 | 3,442,633,400.00 | 23,932,921,674.00 | 12.58 |
| 4.2.1.02.09. | Bagi hasil dari pertambangan gas bumi | 135,411,561,533.00 | 13,511,850,000.00 | 121,899,711,533.00 | 9.98 |
| 4.2.2. | Dana Alokasi Umum | 354,367,200,000.00 | 87,554,286,000.00 | 266,812,914,000.00 | 24.71 |
| 4.2.2.01. | Dana Alokasi Umum | 354,367,200,000.00 | 87,554,286,000.00 | 266,812,914,000.00 | 24.71 |
| 4.2.2.01.01. | Dana alokasi umum | 354,367,200,000.00 | 87,554,286,000.00 | 266,812,914,000.00 | 24.71 |
| 4.2.3. | Dana Alokasi Khusus | 122,738,665,000.00 | 28,762,004,000.00 | 93,976,661,000.00 | 23.43 |
| 4.2.3.01. | Dana Alokasi Khusus Fisik | 93,061,000,000.00 | 24,227,578,000.00 | 68,833,422,000.00 | 26.03 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|---|----------------------|--------------------|----------------------|-------|
| 1 | 2 | 3 | 4 | 5 | |
| 4.2.3.01.01. | DAK pendidikan | 3,231,000,000.00 | 1,615,460,000.00 | 1,615,540,000.00 | 50.00 |
| 4.2.3.01.02. | DAK kesehatan | 31,271,000,000.00 | 7,817,842,000.00 | 23,453,158,000.00 | 25.00 |
| 4.2.3.01.03. | DAK perumahan dan permukiman | 6,922,000,000.00 | 1,730,449,000.00 | 5,191,551,000.00 | 25.00 |
| 4.2.3.01.04. | DAK pertanian | 220,000,000.00 | 209,690,000.00 | 10,310,000.00 | 95.31 |
| 4.2.3.01.05. | DAK kelautan dan perikanan | 2,543,000,000.00 | 635,828,000.00 | 1,907,172,000.00 | 25.00 |
| 4.2.3.01.07. | DAK pariwisata | 2,000,000,000.00 | 500,000,000.00 | 1,500,000,000.00 | 25.00 |
| 4.2.3.01.08. | DAK air minum | 8,842,000,000.00 | 2,210,439,000.00 | 6,631,561,000.00 | 25.00 |
| 4.2.3.01.09. | DAK sanitasi | 7,163,000,000.00 | 1,790,728,000.00 | 5,372,272,000.00 | 25.00 |
| 4.2.3.01.10. | DAK jalan | 22,810,000,000.00 | 5,702,490,000.00 | 17,107,510,000.00 | 25.00 |
| 4.2.3.01.12. | DAK irigasi | 6,098,000,000.00 | 1,524,382,000.00 | 4,573,618,000.00 | 25.00 |
| 4.2.3.01.14. | DAK transportasi | 1,961,000,000.00 | 490,270,000.00 | 1,470,730,000.00 | 25.00 |
| 4.2.3.02. | Dana Alokasi Khusus Non Fisik | 29,677,665,000.00 | 4,534,426,000.00 | 25,143,239,000.00 | 15.28 |
| 4.2.3.02.01. | Tunjangan khusus Guru | 827,126,000.00 | 206,781,000.00 | 620,345,000.00 | 25.00 |
| 4.2.3.02.02. | Tambahan penghasilan guru PNSD | 1,311,000,000.00 | 327,750,000.00 | 983,250,000.00 | 25.00 |
| 4.2.3.02.03. | Tunjangan profesi guru PNSD | 15,999,582,000.00 | 3,999,895,000.00 | 11,999,687,000.00 | 25.00 |
| 4.2.3.02.04. | Bantuan operasional penyelenggaraan PAUD (BOP) | 2,063,400,000.00 | 0.00 | 2,063,400,000.00 | 0.00 |
| 4.2.3.02.05. | Bantuan operasional kesehatan | 6,259,258,000.00 | 0.00 | 6,259,258,000.00 | 0.00 |
| 4.2.3.02.07. | Akreditasi puskesmas | 951,360,000.00 | 0.00 | 951,360,000.00 | 0.00 |
| 4.2.3.02.08. | Jaminan persalinan | 1,085,372,000.00 | 0.00 | 1,085,372,000.00 | 0.00 |
| 4.2.3.02.09. | Bantuan operasional Keluarga Berencana | 174,200,000.00 | 0.00 | 174,200,000.00 | 0.00 |
| 4.2.3.02.10. | Data pelayanan administrasi kependudukan | 1,006,367,000.00 | 0.00 | 1,006,367,000.00 | 0.00 |
| 4.3. | Lain-lain Pendapatan yang Sah | 131,620,805,100.00 | 11,958,191,625.00 | 119,662,613,475.00 | 9.09 |
| 4.3.3. | Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah lainnya | 63,224,011,100.00 | 11,958,191,625.00 | 51,265,819,475.00 | 18.91 |
| 4.3.3.01. | Dana Bagi Hasil Pajak dari Provinsi | 63,224,011,100.00 | 11,958,191,625.00 | 51,265,819,475.00 | 18.91 |
| 4.3.3.01.01. | Bagi hasil dari pajak kendaraan bermotor | 9,688,061,600.00 | 2,415,779,943.00 | 7,272,281,657.00 | 24.94 |
| 4.3.3.01.02. | Bagi hasil dari bea balik nama kendaraan bermotor | 9,187,863,000.00 | 1,774,370,271.00 | 7,413,492,729.00 | 19.31 |
| 4.3.3.01.03. | Bagi hasil dari pajak bahan bakar kendaraan bermotor | 35,350,999,500.00 | 5,845,950,290.00 | 29,505,049,210.00 | 16.54 |
| 4.3.3.01.04. | Bagi hasil dari pajak air permukaan | 657,377,600.00 | 220,154,751.00 | 437,222,849.00 | 33.49 |
| 4.3.3.01.07. | Bagi hasil dari pajak rokok | 8,339,709,400.00 | 1,701,936,370.00 | 6,637,773,030.00 | 20.41 |
| 4.3.6. | Dana Desa | 57,115,594,000.00 | 0.00 | 57,115,594,000.00 | 0.00 |
| 4.3.6.01. | Dana Desa | 57,115,594,000.00 | 0.00 | 57,115,594,000.00 | 0.00 |
| 4.3.6.01.01. | Dana Desa | 57,115,594,000.00 | 0.00 | 57,115,594,000.00 | 0.00 |
| 4.3.7. | Dana BOS | 11,281,200,000.00 | 0.00 | 11,281,200,000.00 | 0.00 |
| 4.3.7.01. | Dana BOS | 11,281,200,000.00 | 0.00 | 11,281,200,000.00 | 0.00 |
| 4.3.7.01.01. | Dana BOS SD | 7,975,200,000.00 | 0.00 | 7,975,200,000.00 | 0.00 |
| 4.3.7.01.02. | Dana BOS SMP | 3,306,000,000.00 | 0.00 | 3,306,000,000.00 | 0.00 |
| | JUMLAH PENDAPATAN | 1,040,201,700,000.00 | 170,962,023,079.31 | 869,239,676,920.69 | 16.44 |
| 5. | BELANJA | 1,185,201,700,000.00 | 4,268,616,794.00 | 1,180,933,083,206.00 | 0.36 |
| 5.1. | Belanja Tidak Langsung | 436,640,641,731.00 | (2,400,000.00) | 436,643,041,731.00 | 0.00 |
| 5.1.1. | Belanja Pegawai | 295,336,875,130.00 | (2,400,000.00) | 295,339,275,130.00 | 0.00 |
| 5.1.1.01. | Gaji dan Tunjangan | 164,918,709,930.00 | 0.00 | 164,918,709,930.00 | 0.00 |
| 5.1.1.01.01. | Gaji pokok PNS/uang representasi 1) | 118,325,439,622.00 | 0.00 | 118,325,439,622.00 | 0.00 |
| 5.1.1.01.02. | Tunjangan keluarga | 13,139,418,908.00 | 0.00 | 13,139,418,908.00 | 0.00 |
| 5.1.1.01.03. | Tunjangan jabatan 1) | 7,007,507,200.00 | 0.00 | 7,007,507,200.00 | 0.00 |
| 5.1.1.01.04. | Tunjangan fungsional | 6,646,441,800.00 | 0.00 | 6,646,441,800.00 | 0.00 |
| 5.1.1.01.06. | Tunjangan beras 1) | 9,293,036,000.00 | 0.00 | 9,293,036,000.00 | 0.00 |
| 5.1.1.01.07. | Tunjangan PPh/tunjangan khusus | 1,184,628,100.00 | 0.00 | 1,184,628,100.00 | 0.00 |
| 5.1.1.01.08. | Pembulatan gaji | 2,317,100.00 | 0.00 | 2,317,100.00 | 0.00 |
| 5.1.1.01.09. | Iuran asuransi kesehatan | 3,441,904,700.00 | 0.00 | 3,441,904,700.00 | 0.00 |
| 5.1.1.01.10. | Uang paket 2) | 41,148,250.00 | 0.00 | 41,148,250.00 | 0.00 |
| 5.1.1.01.11. | Tunjangan panitia musyawarah 2) | 11,449,200.00 | 0.00 | 11,449,200.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|--|--------------------|----------------|--------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.1.1.01.12. | Tunjangan komisi 2) | 21,452,025.00 | 0.00 | 21,452,025.00 | 0.00 |
| 5.1.1.01.13. | Tunjangan panitia anggaran 2) | 11,875,500.00 | 0.00 | 11,875,500.00 | 0.00 |
| 5.1.1.01.14. | Tunjangan badan kehormatan 2) | 4,293,450.00 | 0.00 | 4,293,450.00 | 0.00 |
| 5.1.1.01.15. | Tunjangan alat kelengkapan lainnya 2) | 9,795,300.00 | 0.00 | 9,795,300.00 | 0.00 |
| 5.1.1.01.16. | Tunjangan perumahan 2) | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 |
| 5.1.1.01.17. | Uang duka wafat/tewas 2) | 206,420,000.00 | 0.00 | 206,420,000.00 | 0.00 |
| 5.1.1.01.18. | Uang jasa pengabdian 2) | 202,333,000.00 | 0.00 | 202,333,000.00 | 0.00 |
| 5.1.1.01.19. | Belanja penunjang operasional pimpinan DPRD | 570,360,000.00 | 0.00 | 570,360,000.00 | 0.00 |
| 5.1.1.01.21. | Tunjangan umum | 3,732,663,700.00 | 0.00 | 3,732,663,700.00 | 0.00 |
| 5.1.1.01.22. | Iuran jaminan kecelakaan kerja | 377,499,000.00 | 0.00 | 377,499,000.00 | 0.00 |
| 5.1.1.01.23. | Iuran jaminan kematian | 471,873,000.00 | 0.00 | 471,873,000.00 | 0.00 |
| 5.1.1.01.24. | Tunjangan alat kelengkapan 2) | 16,854,075.00 | 0.00 | 16,854,075.00 | 0.00 |
| 5.1.1.02. | Tambahan Penghasilan PNS | 118,396,538,200.00 | (2,400,000.00) | 118,398,938,200.00 | 0.00 |
| 5.1.1.02.01. | Tambahan penghasilan berdasarkan beban kerja | 6,451,190,000.00 | 0.00 | 6,451,190,000.00 | 0.00 |
| 5.1.1.02.02. | Tambahan penghasilan berdasarkan tempat bertugas | 67,533,335,500.00 | 0.00 | 67,533,335,500.00 | 0.00 |
| 5.1.1.02.03. | Tambahan penghasilan berdasarkan kondisi kerja | 17,910,050,000.00 | (200,000.00) | 17,910,250,000.00 | 0.00 |
| 5.1.1.02.04. | Tambahan penghasilan berdasarkan kelangkaan profesi | 8,364,254,700.00 | (2,200,000.00) | 8,366,454,700.00 | (0.03) |
| 5.1.1.02.07. | Tambahan penghasilan Guru PNSD | 1,311,000,000.00 | 0.00 | 1,311,000,000.00 | 0.00 |
| 5.1.1.02.08. | Tunjangan profesi Guru PNSD | 15,999,582,000.00 | 0.00 | 15,999,582,000.00 | 0.00 |
| 5.1.1.02.09. | Tunjangan khusus Guru PNSD | 827,126,000.00 | 0.00 | 827,126,000.00 | 0.00 |
| 5.1.1.03. | Belanja Penerimaan Lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH | 11,742,552,000.00 | 0.00 | 11,742,552,000.00 | 0.00 |
| 5.1.1.03.01. | Tunjangan komunikasi intensif pimpinan dan anggota DPRD | 2,016,000,000.00 | 0.00 | 2,016,000,000.00 | 0.00 |
| 5.1.1.03.02. | Belanja penunjang operasional KDH/WKDH | 3,738,000,000.00 | 0.00 | 3,738,000,000.00 | 0.00 |
| 5.1.1.03.03. | Tunjangan reses | 882,000,000.00 | 0.00 | 882,000,000.00 | 0.00 |
| 5.1.1.03.04. | Tunjangan transportasi | 5,106,552,000.00 | 0.00 | 5,106,552,000.00 | 0.00 |
| 5.1.1.05. | Insentif Pemungutan Pajak Daerah | 251,750,000.00 | 0.00 | 251,750,000.00 | 0.00 |
| 5.1.1.05.01. | Insentif pemungutan pajak daerah | 251,750,000.00 | 0.00 | 251,750,000.00 | 0.00 |
| 5.1.1.06. | Insentif Pemungutan Retribusi Daerah | 27,325,000.00 | 0.00 | 27,325,000.00 | 0.00 |
| 5.1.1.06.01. | Insentif pemungutan retribusi daerah | 27,325,000.00 | 0.00 | 27,325,000.00 | 0.00 |
| 5.1.4. | Belanja Hibah | 6,171,400,000.00 | 0.00 | 6,171,400,000.00 | 0.00 |
| 5.1.4.01. | Belanja Hibah kepada Pemerintah Pusat | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 |
| 5.1.4.01.01. | Pemerintah pusat | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 |
| 5.1.4.04. | Belanja Hibah kepada Perusahaan Daerah/BUMD/BUMN 4) | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 |
| 5.1.4.04.01. | Perusahaan daerah/BUMD/BUMN | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 |
| 5.1.4.05. | Belanja Hibah kepada Badan/Lembaga/Organisasi | 3,971,400,000.00 | 0.00 | 3,971,400,000.00 | 0.00 |
| 5.1.4.05.01. | Belanja hibah kepada badan/lembaga/organisasi bidang keagamaan | 2,280,000,000.00 | 0.00 | 2,280,000,000.00 | 0.00 |
| 5.1.4.05.09. | Belanja Hibah BOP PAUD | 1,691,400,000.00 | 0.00 | 1,691,400,000.00 | 0.00 |
| 5.1.5. | Belanja Bantuan Sosial | 5,142,095,880.00 | 0.00 | 5,142,095,880.00 | 0.00 |
| 5.1.5.03. | Belanja Bantuan Sosial kepada Anggota Masyarakat | 5,142,095,880.00 | 0.00 | 5,142,095,880.00 | 0.00 |
| 5.1.5.03.02. | Belanja bantuan sosial kepada anggota masyarakat untuk perlindungan sosial | 1,900,000,000.00 | 0.00 | 1,900,000,000.00 | 0.00 |
| 5.1.5.03.04. | Belanja bantuan sosial kepada anggota masyarakat untuk jaminan sosial | 3,242,095,880.00 | 0.00 | 3,242,095,880.00 | 0.00 |
| 5.1.6. | Belanja Bagi Hasil Kepada Provinsi/Kabupaten/Kota Dan Pemerintahan Desa | 690,635,000.00 | 0.00 | 690,635,000.00 | 0.00 |
| 5.1.6.03. | Belanja Bagi Hasil Pajak Daerah kepada Pemerintah Desa | 633,585,000.00 | 0.00 | 633,585,000.00 | 0.00 |
| 5.1.6.03.01. | Belanja bagi hasil pajak daerah kepada pemerintah desa | 633,585,000.00 | 0.00 | 633,585,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|--|--------------------|------------------|--------------------|-------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.1.6.05. | Belanja Bagi Hasil Restribusi Daerah kepada Pemerintah Desa | 57,050,000.00 | 0.00 | 57,050,000.00 | 0.00 |
| 5.1.6.05.01. | Belanja bagi hasil retribusi daerah kepada pemerintahan desa | 57,050,000.00 | 0.00 | 57,050,000.00 | 0.00 |
| 5.1.7. | Belanja Bantuan Keuangan Kepada Provinsi/Kabupaten/Kota Dan Pemerintah Desa dan Partai Politik | 128,799,635,721.00 | 0.00 | 128,799,635,721.00 | 0.00 |
| 5.1.7.03. | Belanja Bantuan Keuangan kepada Desa | 128,299,643,000.00 | 0.00 | 128,299,643,000.00 | 0.00 |
| 5.1.7.03.01. | Belanja alokasi dana desa | 71,184,049,000.00 | 0.00 | 71,184,049,000.00 | 0.00 |
| 5.1.7.03.02. | Belanja dana desa | 57,115,594,000.00 | 0.00 | 57,115,594,000.00 | 0.00 |
| 5.1.7.05. | Belanja Bantuan kepada Partai Politik | 499,992,721.00 | 0.00 | 499,992,721.00 | 0.00 |
| 5.1.7.05.01. | Belanja bantuan kepada partai politik | 499,992,721.00 | 0.00 | 499,992,721.00 | 0.00 |
| 5.1.8. | Belanja Tidak Terduga | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 |
| 5.1.8.01. | Belanja Tidak Terduga | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 |
| 5.1.8.01.01. | Belanja tidak terduga | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 |
| 5.2. | Belanja Langsung | 748,561,058,269.00 | 4,271,016,794.00 | 744,290,041,475.00 | 0.57 |
| 5.2.1. | Belanja Pegawai | 100,702,045,190.00 | 271,350,672.00 | 100,430,694,518.00 | 0.27 |
| 5.2.1.01. | Honorarium PNS | 29,448,672,000.00 | 0.00 | 29,448,672,000.00 | 0.00 |
| 5.2.1.01.01. | Honorarium panitia pelaksana kegiatan | 14,478,000,000.00 | 0.00 | 14,478,000,000.00 | 0.00 |
| 5.2.1.01.02. | Honorarium tim pengadaan barang dan jasa | 631,715,000.00 | 0.00 | 631,715,000.00 | 0.00 |
| 5.2.1.01.03. | Honorarium pejabat dan staf pelaksana teknis kegiatan | 9,743,926,000.00 | 0.00 | 9,743,926,000.00 | 0.00 |
| 5.2.1.01.04. | Honorarium panitia/pejabat penerima hasil pekerjaan | 815,350,000.00 | 0.00 | 815,350,000.00 | 0.00 |
| 5.2.1.01.05. | Honorarium petugas/pengawas lapangan/peserta kegiatan | 3,779,681,000.00 | 0.00 | 3,779,681,000.00 | 0.00 |
| 5.2.1.02. | Honorarium Non PNS | 69,721,593,190.00 | 0.00 | 69,721,593,190.00 | 0.00 |
| 5.2.1.02.01. | Honorarium panitia pelaksana kegiatan | 2,240,640,000.00 | 0.00 | 2,240,640,000.00 | 0.00 |
| 5.2.1.02.02. | Honorarium pegawai honorer/tidak tetap | 50,188,688,190.00 | 0.00 | 50,188,688,190.00 | 0.00 |
| 5.2.1.02.03. | Honorarium staf administrasi kegiatan | 3,781,325,000.00 | 0.00 | 3,781,325,000.00 | 0.00 |
| 5.2.1.02.04. | Honorarium petugas/pengawas lapangan/peserta kegiatan | 13,510,940,000.00 | 0.00 | 13,510,940,000.00 | 0.00 |
| 5.2.1.03. | Uang Lembur | 41,580,000.00 | 0.00 | 41,580,000.00 | 0.00 |
| 5.2.1.03.01. | Uang lembur PNS | 3,080,000.00 | 0.00 | 3,080,000.00 | 0.00 |
| 5.2.1.03.02. | Uang lembur non PNS | 38,500,000.00 | 0.00 | 38,500,000.00 | 0.00 |
| 5.2.1.04. | Honorarium Pengelolaan Dana BOS | 175,000,000.00 | 0.00 | 175,000,000.00 | 0.00 |
| 5.2.1.04.01. | Honorarium pengelolaan dana BOS | 175,000,000.00 | 0.00 | 175,000,000.00 | 0.00 |
| 5.2.1.06. | Belanja Pegawai BLUD | 1,142,400,000.00 | 271,350,672.00 | 871,049,328.00 | 23.75 |
| 5.2.1.06.01. | Belanja pegawai BLUD | 1,142,400,000.00 | 271,350,672.00 | 871,049,328.00 | 23.75 |
| 5.2.1.07. | Belanja pegawai FKTP | 172,800,000.00 | 0.00 | 172,800,000.00 | 0.00 |
| 5.2.1.07.01. | Belanja pegawai FKTP | 172,800,000.00 | 0.00 | 172,800,000.00 | 0.00 |
| 5.2.2. | Belanja Barang dan Jasa | 357,646,718,873.00 | 3,952,090,122.00 | 353,694,628,751.00 | 1.11 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 12,036,861,009.00 | 0.00 | 12,036,861,009.00 | 0.00 |
| 5.2.2.01.01. | Belanja alat tulis kantor | 5,588,230,509.00 | 0.00 | 5,588,230,509.00 | 0.00 |
| 5.2.2.01.02. | Belanja dokumentasi/administrasi tender | 44,436,000.00 | 0.00 | 44,436,000.00 | 0.00 |
| 5.2.2.01.03. | Belanja alat listrik dan elektronik (lampu pijar, battry kering) | 771,312,000.00 | 0.00 | 771,312,000.00 | 0.00 |
| 5.2.2.01.04. | Belanja perangko, materai, dan benda pos lainnya | 1,257,750,900.00 | 0.00 | 1,257,750,900.00 | 0.00 |
| 5.2.2.01.05. | Belanja peralatan kebersihan dan bahan pembersih | 1,166,881,600.00 | 0.00 | 1,166,881,600.00 | 0.00 |
| 5.2.2.01.06. | Belanja bahan bakar minyak/gas | 1,789,613,000.00 | 0.00 | 1,789,613,000.00 | 0.00 |
| 5.2.2.01.08. | Belanja pengisian tabung gas | 1,800,000.00 | 0.00 | 1,800,000.00 | 0.00 |
| 5.2.2.01.09. | Belanja spanduk | 1,142,049,500.00 | 0.00 | 1,142,049,500.00 | 0.00 |
| 5.2.2.01.10. | Belanja dekorasi | 274,787,500.00 | 0.00 | 274,787,500.00 | 0.00 |
| 5.2.2.02. | Belanja Bahan/Material | 9,354,098,400.00 | 0.00 | 9,354,098,400.00 | 0.00 |
| 5.2.2.02.01. | Belanja bahan baku bangunan | 178,500,000.00 | 0.00 | 178,500,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|--|-------------------|-----------|-------------------|------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.2.2.02.02. | Belanja bahan/bibit tanaman | 335,000,000.00 | 0.00 | 335,000,000.00 | 0.00 |
| 5.2.2.02.03. | Belanja bibit ternak | 170,000,000.00 | 0.00 | 170,000,000.00 | 0.00 |
| 5.2.2.02.04. | Belanja bahan obat-obatan | 3,855,644,600.00 | 0.00 | 3,855,644,600.00 | 0.00 |
| 5.2.2.02.05. | Belanja bahan kimia | 115,050,000.00 | 0.00 | 115,050,000.00 | 0.00 |
| 5.2.2.02.07. | Belanja alat perlengkapan | 4,439,301,800.00 | 0.00 | 4,439,301,800.00 | 0.00 |
| 5.2.2.02.08. | Belanja material/hadiah | 260,602,000.00 | 0.00 | 260,602,000.00 | 0.00 |
| 5.2.2.03. | Belanja Jasa Kantor | 42,028,960,100.00 | 0.00 | 42,028,960,100.00 | 0.00 |
| 5.2.2.03.01. | Belanja air | 853,780,000.00 | 0.00 | 853,780,000.00 | 0.00 |
| 5.2.2.03.02. | Belanja telepon | 257,400,000.00 | 0.00 | 257,400,000.00 | 0.00 |
| 5.2.2.03.03. | Belanja listrik | 5,109,941,400.00 | 0.00 | 5,109,941,400.00 | 0.00 |
| 5.2.2.03.05. | Belanja surat kabar/majalah | 1,631,693,000.00 | 0.00 | 1,631,693,000.00 | 0.00 |
| 5.2.2.03.06. | Belanja kawat/faksimili/internet | 4,041,872,000.00 | 0.00 | 4,041,872,000.00 | 0.00 |
| 5.2.2.03.07. | Belanja paket/pengiriman | 447,098,000.00 | 0.00 | 447,098,000.00 | 0.00 |
| 5.2.2.03.08. | Belanja sertifikasi | 80,530,000.00 | 0.00 | 80,530,000.00 | 0.00 |
| 5.2.2.03.13. | Belanja jasa medis/laboratorium | 17,525,795,700.00 | 0.00 | 17,525,795,700.00 | 0.00 |
| 5.2.2.03.14. | Belanja jasa kebersihan | 2,307,625,000.00 | 0.00 | 2,307,625,000.00 | 0.00 |
| 5.2.2.03.15. | Belanja jasa kesenian | 293,175,000.00 | 0.00 | 293,175,000.00 | 0.00 |
| 5.2.2.03.16. | Belanja jasa administrasi | 528,350,000.00 | 0.00 | 528,350,000.00 | 0.00 |
| 5.2.2.03.17. | Belanja jasa publikasi | 2,426,400,000.00 | 0.00 | 2,426,400,000.00 | 0.00 |
| 5.2.2.03.19. | Belanja jasa humas | 5,769,450,000.00 | 0.00 | 5,769,450,000.00 | 0.00 |
| 5.2.2.03.21. | Belanja jasa keamanan | 302,000,000.00 | 0.00 | 302,000,000.00 | 0.00 |
| 5.2.2.03.22. | Belanja perangkat lunak (software) | 279,550,000.00 | 0.00 | 279,550,000.00 | 0.00 |
| 5.2.2.03.23. | Belanja jasa pengolahan data | 115,600,000.00 | 0.00 | 115,600,000.00 | 0.00 |
| 5.2.2.03.24. | Belanja upah | 58,700,000.00 | 0.00 | 58,700,000.00 | 0.00 |
| 5.2.2.04. | Belanja Premi Asuransi | 752,000,000.00 | 0.00 | 752,000,000.00 | 0.00 |
| 5.2.2.04.01. | Belanja premi asuransi kesehatan 2) | 752,000,000.00 | 0.00 | 752,000,000.00 | 0.00 |
| 5.2.2.05. | Belanja Perawatan Kendaraan Bermotor | 11,351,412,800.00 | 0.00 | 11,351,412,800.00 | 0.00 |
| 5.2.2.05.01. | Belanja jasa service | 2,156,573,800.00 | 0.00 | 2,156,573,800.00 | 0.00 |
| 5.2.2.05.02. | Belanja penggantian suku cadang | 2,830,144,000.00 | 0.00 | 2,830,144,000.00 | 0.00 |
| 5.2.2.05.03. | Belanja bahan bakar minyak/gas dan pelumas | 5,897,812,000.00 | 0.00 | 5,897,812,000.00 | 0.00 |
| 5.2.2.05.05. | Belanja surat tanda nomor kendaraan | 466,883,000.00 | 0.00 | 466,883,000.00 | 0.00 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 9,719,539,762.00 | 0.00 | 9,719,539,762.00 | 0.00 |
| 5.2.2.06.01. | Belanja cetak | 4,854,566,400.00 | 0.00 | 4,854,566,400.00 | 0.00 |
| 5.2.2.06.02. | Belanja penggandaan | 4,400,956,362.00 | 0.00 | 4,400,956,362.00 | 0.00 |
| 5.2.2.06.03. | Belanja dokumentasi | 464,017,000.00 | 0.00 | 464,017,000.00 | 0.00 |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 2,281,215,000.00 | 0.00 | 2,281,215,000.00 | 0.00 |
| 5.2.2.07.01. | Belanja sewa rumah jabatan/rumah dinas | 325,000,000.00 | 0.00 | 325,000,000.00 | 0.00 |
| 5.2.2.07.02. | Belanja sewa gedung/kantor/tempat | 1,701,465,000.00 | 0.00 | 1,701,465,000.00 | 0.00 |
| 5.2.2.07.03. | Belanja sewa ruang rapat/pertemuan | 254,750,000.00 | 0.00 | 254,750,000.00 | 0.00 |
| 5.2.2.08. | Belanja Sewa Sarana Mobilitas | 3,575,210,000.00 | 0.00 | 3,575,210,000.00 | 0.00 |
| 5.2.2.08.01. | Belanja sewa sarana mobilitas darat | 1,367,406,000.00 | 0.00 | 1,367,406,000.00 | 0.00 |
| 5.2.2.08.02. | Belanja sewa sarana mobilitas air | 2,207,804,000.00 | 0.00 | 2,207,804,000.00 | 0.00 |
| 5.2.2.10. | Belanja Sewa Perlengkapan dan Peralatan Kantor | 572,520,000.00 | 0.00 | 572,520,000.00 | 0.00 |
| 5.2.2.10.01. | Belanja sewa meja kursi | 7,020,000.00 | 0.00 | 7,020,000.00 | 0.00 |
| 5.2.2.10.04. | Belanja sewa generator | 7,500,000.00 | 0.00 | 7,500,000.00 | 0.00 |
| 5.2.2.10.05. | Belanja sewa tenda | 168,000,000.00 | 0.00 | 168,000,000.00 | 0.00 |
| 5.2.2.10.07. | Belanja sewa peralatan sound sistem | 356,000,000.00 | 0.00 | 356,000,000.00 | 0.00 |
| 5.2.2.10.08. | Belanja sewa peralatan survey | 34,000,000.00 | 0.00 | 34,000,000.00 | 0.00 |
| 5.2.2.11. | Belanja Makanan dan Minuman | 20,950,200,300.00 | 0.00 | 20,950,200,300.00 | 0.00 |
| 5.2.2.11.01. | Belanja makanan dan minuman harian pegawai | 3,596,202,000.00 | 0.00 | 3,596,202,000.00 | 0.00 |
| 5.2.2.11.02. | Belanja makanan dan minuman rapat | 4,017,744,500.00 | 0.00 | 4,017,744,500.00 | 0.00 |
| 5.2.2.11.03. | Belanja makanan dan minuman tamu | 2,175,106,000.00 | 0.00 | 2,175,106,000.00 | 0.00 |
| 5.2.2.11.04. | Belanja makanan dan minuman kegiatan | 10,579,480,000.00 | 0.00 | 10,579,480,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|---|--------------------|-----------|--------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.2.2.11.06. | Belanja makanan dan minuman pasien | 581,667,800.00 | 0.00 | 581,667,800.00 | 0.00 |
| 5.2.2.12. | Belanja Pakaian Dinas dan Atributnya | 517,623,200.00 | 0.00 | 517,623,200.00 | 0.00 |
| 5.2.2.12.01. | Belanja pakaian dinas KDH dan WKDH | 6,864,000.00 | 0.00 | 6,864,000.00 | 0.00 |
| 5.2.2.12.02. | Belanja pakaian sipil harian (PSH) | 89,416,000.00 | 0.00 | 89,416,000.00 | 0.00 |
| 5.2.2.12.03. | Belanja pakaian sipil lengkap (PSL) | 34,503,200.00 | 0.00 | 34,503,200.00 | 0.00 |
| 5.2.2.12.04. | Belanja pakaian dinas harian (PDH) | 68,000,000.00 | 0.00 | 68,000,000.00 | 0.00 |
| 5.2.2.12.05. | Belanja pakaian dinas upacara (PDU) | 96,000,000.00 | 0.00 | 96,000,000.00 | 0.00 |
| 5.2.2.12.06. | Belanja pakaian sipil resmi (PSR) | 38,830,000.00 | 0.00 | 38,830,000.00 | 0.00 |
| 5.2.2.12.08. | Belanja atribut | 184,010,000.00 | 0.00 | 184,010,000.00 | 0.00 |
| 5.2.2.13. | Belanja Pakaian Kerja | 182,840,000.00 | 0.00 | 182,840,000.00 | 0.00 |
| 5.2.2.13.01. | Belanja pakaian kerja lapangan | 166,840,000.00 | 0.00 | 166,840,000.00 | 0.00 |
| 5.2.2.13.03. | Belanja sepatu lapangan | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 |
| 5.2.2.14. | Belanja Pakaian Khusus dan Hari-hari Tertentu | 895,930,000.00 | 0.00 | 895,930,000.00 | 0.00 |
| 5.2.2.14.02. | Belanja pakaian adat daerah | 226,000,000.00 | 0.00 | 226,000,000.00 | 0.00 |
| 5.2.2.14.04. | Belanja pakaian olahraga | 251,750,000.00 | 0.00 | 251,750,000.00 | 0.00 |
| 5.2.2.14.06. | Belanja pakaian seragam | 264,600,000.00 | 0.00 | 264,600,000.00 | 0.00 |
| 5.2.2.14.07. | Belanja pakaian kegiatan | 153,580,000.00 | 0.00 | 153,580,000.00 | 0.00 |
| 5.2.2.15. | Belanja Perjalanan Dinas | 112,212,799,000.00 | 0.00 | 112,212,799,000.00 | 0.00 |
| 5.2.2.15.01. | Belanja perjalanan dinas dalam daerah | 42,568,995,000.00 | 0.00 | 42,568,995,000.00 | 0.00 |
| 5.2.2.15.02. | Belanja perjalanan dinas luar daerah | 69,315,736,000.00 | 0.00 | 69,315,736,000.00 | 0.00 |
| 5.2.2.15.03. | Belanja perjalanan dinas luar negeri | 328,068,000.00 | 0.00 | 328,068,000.00 | 0.00 |
| 5.2.2.16. | Belanja Bea Siswa Pendidikan PNS | 576,000,000.00 | 0.00 | 576,000,000.00 | 0.00 |
| 5.2.2.16.01. | Belanja beasiswa tugas belajar D3 | 72,000,000.00 | 0.00 | 72,000,000.00 | 0.00 |
| 5.2.2.16.02. | Belanja beasiswa tugas belajar S1 | 504,000,000.00 | 0.00 | 504,000,000.00 | 0.00 |
| 5.2.2.16.03. | Belanja beasiswa tugas belajar S2 | 0.00 | 0.00 | 0.00 | 100.00 |
| 5.2.2.17. | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS | 2,296,420,000.00 | 0.00 | 2,296,420,000.00 | 0.00 |
| 5.2.2.17.01. | Belanja kursus-kursus singkat/pelatihan | 1,325,570,000.00 | 0.00 | 1,325,570,000.00 | 0.00 |
| 5.2.2.17.03. | Belanja kontribusi diklat teknis/fungsional | 522,850,000.00 | 0.00 | 522,850,000.00 | 0.00 |
| 5.2.2.17.04. | Belanja kontribusi bimbingan teknis, sosialisasi, workshop, dan lokakarya | 165,000,000.00 | 0.00 | 165,000,000.00 | 0.00 |
| 5.2.2.17.06. | Belanja kontribusi diklat struktural | 272,000,000.00 | 0.00 | 272,000,000.00 | 0.00 |
| 5.2.2.17.07. | Belanja seleksi pengembangan karir Pegawai ASN | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 |
| 5.2.2.20. | Belanja Pemeliharaan | 23,758,098,413.00 | 0.00 | 23,758,098,413.00 | 0.00 |
| 5.2.2.20.01. | Belanja pemeliharaan jalan | 6,281,108,000.00 | 0.00 | 6,281,108,000.00 | 0.00 |
| 5.2.2.20.02. | Belanja pemeliharaan jembatan | 1,531,550,000.00 | 0.00 | 1,531,550,000.00 | 0.00 |
| 5.2.2.20.03. | Belanja pemeliharaan bangunan | 11,198,369,213.00 | 0.00 | 11,198,369,213.00 | 0.00 |
| 5.2.2.20.04. | Belanja pemeliharaan jaringan | 367,400,000.00 | 0.00 | 367,400,000.00 | 0.00 |
| 5.2.2.20.05. | Belanja pemeliharaan peralatan | 3,504,041,200.00 | 0.00 | 3,504,041,200.00 | 0.00 |
| 5.2.2.20.07. | Belanja pemeliharaan sistem komputerisasi (software) | 218,028,000.00 | 0.00 | 218,028,000.00 | 0.00 |
| 5.2.2.20.08. | Belanja pemeliharaan lahan | 111,000,000.00 | 0.00 | 111,000,000.00 | 0.00 |
| 5.2.2.20.09. | Belanja pemeliharaan perlengkapan | 546,602,000.00 | 0.00 | 546,602,000.00 | 0.00 |
| 5.2.2.21. | Belanja Jasa Konsultasi | 19,868,569,589.00 | 0.00 | 19,868,569,589.00 | 0.00 |
| 5.2.2.21.01. | Belanja jasa konsultasi penelitian | 2,405,335,000.00 | 0.00 | 2,405,335,000.00 | 0.00 |
| 5.2.2.21.02. | Belanja jasa konsultasi perencanaan | 10,232,432,890.00 | 0.00 | 10,232,432,890.00 | 0.00 |
| 5.2.2.21.03. | Belanja jasa konsultasi pengawasan | 6,730,801,699.00 | 0.00 | 6,730,801,699.00 | 0.00 |
| 5.2.2.21.04. | Belanja jasa konsultasi manajemen | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 |
| 5.2.2.21.05. | Belanja jasa konsultasi IT | 53,000,000.00 | 0.00 | 53,000,000.00 | 0.00 |
| 5.2.2.21.07. | Belanja jasa konsultasi hukum | 147,000,000.00 | 0.00 | 147,000,000.00 | 0.00 |
| 5.2.2.22. | Belanja Barang Dana BOS | 11,281,200,000.00 | 0.00 | 11,281,200,000.00 | 0.00 |
| 5.2.2.22.01. | Belanja barang BOS | 11,281,200,000.00 | 0.00 | 11,281,200,000.00 | 0.00 |
| 5.2.2.23. | Belanja Barang Yang Akan Diserahkan Kepada Masyarakat/PIhak Ketiga | 30,575,230,900.00 | 0.00 | 30,575,230,900.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|---|--------------------|------------------|--------------------|-------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.2.2.23.01. | Belanja barang yang akan diserahkan kepada masyarakat | 27,799,184,900.00 | 0.00 | 27,799,184,900.00 | 0.00 |
| 5.2.2.23.02. | Belanja barang yang akan diserahkan kepada pihak ketiga | 2,776,046,000.00 | 0.00 | 2,776,046,000.00 | 0.00 |
| 5.2.2.25. | Belanja Barang Dana BROS | 12,124,227,200.00 | 0.00 | 12,124,227,200.00 | 0.00 |
| 5.2.2.25.01. | Belanja barang BROS | 11,752,227,200.00 | 0.00 | 11,752,227,200.00 | 0.00 |
| 5.2.2.25.02. | BOP PAUD | 372,000,000.00 | 0.00 | 372,000,000.00 | 0.00 |
| 5.2.2.26. | Belanja Honorarium PNS | 5,096,830,000.00 | 0.00 | 5,096,830,000.00 | 0.00 |
| 5.2.2.26.01. | Honorarium tenaga ahli/instruktur/narasumber/fasilitator PNS | 5,096,830,000.00 | 0.00 | 5,096,830,000.00 | 0.00 |
| 5.2.2.27. | Belanja Honorarium Non PNS | 8,076,270,000.00 | 0.00 | 8,076,270,000.00 | 0.00 |
| 5.2.2.27.01. | Honorarium tenaga ahli/instruktur/narasumber | 8,076,270,000.00 | 0.00 | 8,076,270,000.00 | 0.00 |
| 5.2.2.28. | Belanja Barang dan Jasa BLUD | 15,457,600,000.00 | 3,679,093,285.00 | 11,778,506,715.00 | 23.80 |
| 5.2.2.28.01. | Belanja barang dan jasa BLUD | 15,457,600,000.00 | 3,679,093,285.00 | 11,778,506,715.00 | 23.80 |
| 5.2.2.29. | Uang Untuk Diberikan Kepada Pihak Ketiga/Masyarakat | 588,800,000.00 | 0.00 | 588,800,000.00 | 0.00 |
| 5.2.2.29.02. | Uang untuk diberikan kepada pihak masyarakat | 588,800,000.00 | 0.00 | 588,800,000.00 | 0.00 |
| 5.2.2.30. | Belanja barang dan jasa FKTP | 1,516,263,200.00 | 272,996,837.00 | 1,243,266,363.00 | 18.00 |
| 5.2.2.30.01. | Belanja barang dan jasa FKTP | 1,516,263,200.00 | 272,996,837.00 | 1,243,266,363.00 | 18.00 |
| 5.2.3. | Belanja Modal | 290,212,294,206.00 | 47,576,000.00 | 290,164,718,206.00 | 0.02 |
| 5.2.3.01. | Belanja Modal Pengadaan Tanah | 27,239,392,400.00 | 0.00 | 27,239,392,400.00 | 0.00 |
| 5.2.3.01.31. | Belanja modal pengadaan tanah fasilitas umum dan sosial | 27,239,392,400.00 | 0.00 | 27,239,392,400.00 | 0.00 |
| 5.2.3.02. | Belanja Modal Pengadaan Alat-alat Berat | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 |
| 5.2.3.02.12. | Belanja modal pengadaan mesin pompong/kapal | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 |
| 5.2.3.03. | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor | 4,674,454,000.00 | 0.00 | 4,674,454,000.00 | 0.00 |
| 5.2.3.03.02. | Belanja modal pengadaan alat-alat angkutan darat bermotor jeep | 750,000,000.00 | 0.00 | 750,000,000.00 | 0.00 |
| 5.2.3.03.08. | Belanja modal pengadaan alat-alat angkutan darat bermotor boks | 490,000,000.00 | 0.00 | 490,000,000.00 | 0.00 |
| 5.2.3.03.09. | Belanja modal pengadaan alat-alat angkutan darat bermotor pick up | 220,000,000.00 | 0.00 | 220,000,000.00 | 0.00 |
| 5.2.3.03.10. | Belanja modal pengadaan alat-alat angkutan darat bermotor ambulans | 950,000,000.00 | 0.00 | 950,000,000.00 | 0.00 |
| 5.2.3.03.11. | Belanja modal pengadaan alat-alat angkutan darat bermotor pemadam kebakaran | 1,324,000,000.00 | 0.00 | 1,324,000,000.00 | 0.00 |
| 5.2.3.03.12. | Belanja modal pengadaan alat-alat angkutan darat bermotor sepeda motor | 940,454,000.00 | 0.00 | 940,454,000.00 | 0.00 |
| 5.2.3.05. | Belanja Modal Pengadaan Alat-alat Angkutan di Air Bermotor | 27,520,650,000.00 | 0.00 | 27,520,650,000.00 | 0.00 |
| 5.2.3.05.01. | Belanja modal pengadaan kapal motor | 195,000,000.00 | 0.00 | 195,000,000.00 | 0.00 |
| 5.2.3.05.02. | Belanja modal pengadaan kapal feri | 27,325,650,000.00 | 0.00 | 27,325,650,000.00 | 0.00 |
| 5.2.3.08. | Belanja Modal Pengadaan Alat-alat Bengkel | 882,100,000.00 | 0.00 | 882,100,000.00 | 0.00 |
| 5.2.3.08.01. | Belanja modal pengadaan mesin las | 90,000,000.00 | 0.00 | 90,000,000.00 | 0.00 |
| 5.2.3.08.05. | Belanja modal pengadaan mesin generator | 647,100,000.00 | 0.00 | 647,100,000.00 | 0.00 |
| 5.2.3.08.06. | Belanja modal pengadaan peralatan bengkel | 145,000,000.00 | 0.00 | 145,000,000.00 | 0.00 |
| 5.2.3.09. | Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan | 207,500,000.00 | 0.00 | 207,500,000.00 | 0.00 |
| 5.2.3.09.05. | Belanja modal pengadaan mesin potong | 7,500,000.00 | 0.00 | 7,500,000.00 | 0.00 |
| 5.2.3.09.07. | Belanja modal pengadaan mesin pengolahan | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 |
| 5.2.3.10. | Belanja Modal Pengadaan Peralatan Kantor | 1,760,482,920.00 | 0.00 | 1,760,482,920.00 | 0.00 |
| 5.2.3.10.02. | Belanja modal pengadaan mesin hitung | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 |
| 5.2.3.10.07. | Belanja modal pengadaan mesin potong kertas | 7,750,000.00 | 0.00 | 7,750,000.00 | 0.00 |
| 5.2.3.10.08. | Belanja modal pengadaan mesin penghancur kertas | 80,120,000.00 | 0.00 | 80,120,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|--|------------------|-----------|------------------|------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.2.3.10.11. | Belanja modal pengadaan tabung pemadam kebakaran | 140,000,000.00 | 0.00 | 140,000,000.00 | 0.00 |
| 5.2.3.10.12. | Belanja modal pengadaan alat pendingin ruangan | 917,952,920.00 | 0.00 | 917,952,920.00 | 0.00 |
| 5.2.3.10.14. | Belanja modal pengadaan peralatan audio visual | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| 5.2.3.10.16. | Belanja modal pengadaan penghisap debu | 23,750,000.00 | 0.00 | 23,750,000.00 | 0.00 |
| 5.2.3.10.17. | Belanja modal pengadaan papan plang kantor | 122,100,000.00 | 0.00 | 122,100,000.00 | 0.00 |
| 5.2.3.10.20. | Belanja modal pengadaan kipas angin | 37,526,000.00 | 0.00 | 37,526,000.00 | 0.00 |
| 5.2.3.10.21. | Belanja modal pengadaan TV | 421,784,000.00 | 0.00 | 421,784,000.00 | 0.00 |
| 5.2.3.11. | Belanja Modal Pengadaan Perlengkapan Kantor | 1,335,447,400.00 | 0.00 | 1,335,447,400.00 | 0.00 |
| 5.2.3.11.02. | Belanja modal pengadaan almari | 683,641,150.00 | 0.00 | 683,641,150.00 | 0.00 |
| 5.2.3.11.03. | Belanja modal pengadaan brankas | 14,500,000.00 | 0.00 | 14,500,000.00 | 0.00 |
| 5.2.3.11.04. | Belanja modal pengadaan filling kabinet | 183,848,080.00 | 0.00 | 183,848,080.00 | 0.00 |
| 5.2.3.11.05. | Belanja modal pengadaan white board | 6,917,700.00 | 0.00 | 6,917,700.00 | 0.00 |
| 5.2.3.11.06. | Belanja modal pengadaan penunjuk waktu | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |
| 5.2.3.11.07. | Belanja modal pengadaan hiasan ruang kantor | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| 5.2.3.11.08. | Belanja modal pengadaan papan pengumuman | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 |
| 5.2.3.11.10. | Belanja modal pengadaan tenda | 318,790,470.00 | 0.00 | 318,790,470.00 | 0.00 |
| 5.2.3.11.11. | Belanja modal pengadaan papan struktur | 116,250,000.00 | 0.00 | 116,250,000.00 | 0.00 |
| 5.2.3.12. | Belanja Modal Pengadaan Komputer | 6,546,918,730.00 | 0.00 | 6,546,918,730.00 | 0.00 |
| 5.2.3.12.01. | Belanja modal pengadaan komputer mainframe/server | 267,600,000.00 | 0.00 | 267,600,000.00 | 0.00 |
| 5.2.3.12.02. | Belanja modal pengadaan komputer/PC | 1,978,211,200.00 | 0.00 | 1,978,211,200.00 | 0.00 |
| 5.2.3.12.03. | Belanja modal pengadaan komputer note book | 2,408,222,830.00 | 0.00 | 2,408,222,830.00 | 0.00 |
| 5.2.3.12.04. | Belanja modal pengadaan printer | 1,022,543,000.00 | 0.00 | 1,022,543,000.00 | 0.00 |
| 5.2.3.12.05. | Belanja modal pengadaan scanner | 28,880,000.00 | 0.00 | 28,880,000.00 | 0.00 |
| 5.2.3.12.08. | Belanja modal pengadaan UPS/stabilizer | 139,532,700.00 | 0.00 | 139,532,700.00 | 0.00 |
| 5.2.3.12.09. | Belanja modal pengadaan kelengkapan komputer (flasdisk, mouse, keyboard, hardisk, speaker) | 66,099,000.00 | 0.00 | 66,099,000.00 | 0.00 |
| 5.2.3.12.10. | Belanja modal pengadaan peralatan jaringan komputer | 496,830,000.00 | 0.00 | 496,830,000.00 | 0.00 |
| 5.2.3.12.11. | Belanja modal pengadaan software/aplikasi komputer | 139,000,000.00 | 0.00 | 139,000,000.00 | 0.00 |
| 5.2.3.13. | Belanja Modal Pengadaan Mebeulair | 4,456,559,438.00 | 0.00 | 4,456,559,438.00 | 0.00 |
| 5.2.3.13.01. | Belanja modal pengadaan meja kerja | 1,222,438,850.00 | 0.00 | 1,222,438,850.00 | 0.00 |
| 5.2.3.13.02. | Belanja modal pengadaan meja rapat | 119,400,000.00 | 0.00 | 119,400,000.00 | 0.00 |
| 5.2.3.13.03. | Belanja modal pengadaan meja makan | 114,000,000.00 | 0.00 | 114,000,000.00 | 0.00 |
| 5.2.3.13.04. | Belanja modal pengadaan kursi kerja | 961,888,588.00 | 0.00 | 961,888,588.00 | 0.00 |
| 5.2.3.13.05. | Belanja modal pengadaan kursi rapat | 436,870,000.00 | 0.00 | 436,870,000.00 | 0.00 |
| 5.2.3.13.07. | Belanja modal pengadaan tempat tidur | 289,500,000.00 | 0.00 | 289,500,000.00 | 0.00 |
| 5.2.3.13.08. | Belanja modal pengadaan sofa | 226,000,000.00 | 0.00 | 226,000,000.00 | 0.00 |
| 5.2.3.13.09. | Belanja modal pengadaan rak buku/tv/kembang | 576,130,000.00 | 0.00 | 576,130,000.00 | 0.00 |
| 5.2.3.13.10. | Belanja modal pengadaan kursi sekolah | 133,200,000.00 | 0.00 | 133,200,000.00 | 0.00 |
| 5.2.3.13.11. | Belanja modal pengadaan meja sekolah | 199,500,000.00 | 0.00 | 199,500,000.00 | 0.00 |
| 5.2.3.13.13. | Belanja modal pengadaan kursi tunggu | 177,632,000.00 | 0.00 | 177,632,000.00 | 0.00 |
| 5.2.3.14. | Belanja Modal Pengadaan Peralatan Dapur | 718,585,900.00 | 0.00 | 718,585,900.00 | 0.00 |
| 5.2.3.14.01. | Belanja modal pengadaan tabung gas | 32,247,500.00 | 0.00 | 32,247,500.00 | 0.00 |
| 5.2.3.14.02. | Belanja modal pengadaan kompor gas | 85,474,000.00 | 0.00 | 85,474,000.00 | 0.00 |
| 5.2.3.14.04. | Belanja modal pengadaan dispenser | 18,600,000.00 | 0.00 | 18,600,000.00 | 0.00 |
| 5.2.3.14.05. | Belanja modal pengadaan kulkas | 340,287,400.00 | 0.00 | 340,287,400.00 | 0.00 |
| 5.2.3.14.06. | Belanja modal pengadaan rak piring | 75,477,000.00 | 0.00 | 75,477,000.00 | 0.00 |
| 5.2.3.14.07. | Belanja modal pengadaan piring/gelas/mangkok/cangkir/sendok/garpu/pi sau | 166,500,000.00 | 0.00 | 166,500,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|---|--------------------|-----------|--------------------|------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.2.3.15. | Belanja Modal Pengadaan Penghias Ruang Rumah Tangga | 338,755,200.00 | 0.00 | 338,755,200.00 | 0.00 |
| 5.2.3.15.02. | Belanja modal pengadaan jam dinding/meja | 8,450,000.00 | 0.00 | 8,450,000.00 | 0.00 |
| 5.2.3.15.04. | Belanja modal pengadaan gorden/tirai | 330,305,200.00 | 0.00 | 330,305,200.00 | 0.00 |
| 5.2.3.16. | Belanja Modal Pengadaan Alat-alat Studio | 1,106,270,900.00 | 0.00 | 1,106,270,900.00 | 0.00 |
| 5.2.3.16.01. | Belanja modal pengadaan kamera | 617,100,000.00 | 0.00 | 617,100,000.00 | 0.00 |
| 5.2.3.16.02. | Belanja modal pengadaan handycam | 208,070,900.00 | 0.00 | 208,070,900.00 | 0.00 |
| 5.2.3.16.03. | Belanja modal pengadaan proyektor | 106,000,000.00 | 0.00 | 106,000,000.00 | 0.00 |
| 5.2.3.16.05. | Belanja modal pengadaan sound system | 133,600,000.00 | 0.00 | 133,600,000.00 | 0.00 |
| 5.2.3.16.06. | Belanja modal pengadaan alat perekam | 32,000,000.00 | 0.00 | 32,000,000.00 | 0.00 |
| 5.2.3.16.07. | Belanja modal pengadaan megaphone | 9,500,000.00 | 0.00 | 9,500,000.00 | 0.00 |
| 5.2.3.17. | Belanja Modal Pengadaan Alat-alat Komunikasi | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 |
| 5.2.3.17.04. | Belanja modal pengadaan radio HF/FM (handy talkie) | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 |
| 5.2.3.18. | Belanja Modal Pengadaan Alat-alat Ukur | 509,781,000.00 | 0.00 | 509,781,000.00 | 0.00 |
| 5.2.3.18.04. | Belanja modal pengadaan alat GPS | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 |
| 5.2.3.18.06. | Belanja modal pengadaan bejana ukur | 455,781,000.00 | 0.00 | 455,781,000.00 | 0.00 |
| 5.2.3.18.13. | Belanja modal pengadaan alat ukur digital | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |
| 5.2.3.19. | Belanja Modal pengadaan Alat-alat Kedokteran | 3,519,261,400.00 | 0.00 | 3,519,261,400.00 | 0.00 |
| 5.2.3.19.01. | Belanja modal pengadaan alat-alat kedokteran umum | 943,392,000.00 | 0.00 | 943,392,000.00 | 0.00 |
| 5.2.3.19.02. | Belanja modal pengadaan alat-alat kedokteran gigi | 186,660,000.00 | 0.00 | 186,660,000.00 | 0.00 |
| 5.2.3.19.05. | Belanja modal pengadaan alat-alat kedokteran bedah | 519,639,000.00 | 0.00 | 519,639,000.00 | 0.00 |
| 5.2.3.19.06. | Belanja modal pengadaan alat-alat kedokteran anak | 75,298,400.00 | 0.00 | 75,298,400.00 | 0.00 |
| 5.2.3.19.07. | Belanja modal pengadaan alat-alat kedokteran kebidanan dan penyakit kandungan | 994,572,000.00 | 0.00 | 994,572,000.00 | 0.00 |
| 5.2.3.19.14. | Belanja modal pengadaan alat-alat penyakit dalam/internis | 799,700,000.00 | 0.00 | 799,700,000.00 | 0.00 |
| 5.2.3.20. | Belanja Modal Pengadaan Alat-alat Laboratorium | 1,298,544,000.00 | 0.00 | 1,298,544,000.00 | 0.00 |
| 5.2.3.20.10. | Belanja modal pengadaan alat-alat peraga/praktik sekolah | 1,013,760,000.00 | 0.00 | 1,013,760,000.00 | 0.00 |
| 5.2.3.20.11. | Belanja modal pengadaan alat-alat laboratorium kesehatan | 284,784,000.00 | 0.00 | 284,784,000.00 | 0.00 |
| 5.2.3.21. | Belanja Modal Pengadaan Konstruksi Jalan | 108,654,254,300.00 | 0.00 | 108,654,254,300.00 | 0.00 |
| 5.2.3.21.04. | Belanja modal pengadaan konstruksi jalan lapis hotmix | 51,000,000,000.00 | 0.00 | 51,000,000,000.00 | 0.00 |
| 5.2.3.21.06. | Belanja modal pengadaan konstruksi jalan beton bertulang | 38,520,164,300.00 | 0.00 | 38,520,164,300.00 | 0.00 |
| 5.2.3.21.07. | Belanja modal pengadaan konstruksi jalan semen | 19,134,090,000.00 | 0.00 | 19,134,090,000.00 | 0.00 |
| 5.2.3.22. | Belanja Modal Pengadaan Konstruksi Jembatan | 3,205,741,000.00 | 0.00 | 3,205,741,000.00 | 0.00 |
| 5.2.3.22.04. | Belanja modal pengadaan konstruksi penyebrangan diatas air | 3,205,741,000.00 | 0.00 | 3,205,741,000.00 | 0.00 |
| 5.2.3.23. | Belanja Modal Pengadaan Konstruksi Jaringan Air | 22,057,700,000.00 | 0.00 | 22,057,700,000.00 | 0.00 |
| 5.2.3.23.05. | Belanja modal pengadaan konstruksi jaringan irigasi | 5,838,000,000.00 | 0.00 | 5,838,000,000.00 | 0.00 |
| 5.2.3.23.06. | Belanja modal pengadaan konstruksi jaringan air bersih/air minum | 9,031,000,000.00 | 0.00 | 9,031,000,000.00 | 0.00 |
| 5.2.3.23.10. | Belanja modal pengadaan konstruksi drainase | 5,803,150,000.00 | 0.00 | 5,803,150,000.00 | 0.00 |
| 5.2.3.23.12. | Belanja modal pengadaan konstruksi jaringan limbah | 1,385,550,000.00 | 0.00 | 1,385,550,000.00 | 0.00 |
| 5.2.3.24. | Belanja Modal Pengadaan Penerangan jalan, Taman dan Hutan Kota | 421,500,000.00 | 0.00 | 421,500,000.00 | 0.00 |
| 5.2.3.24.02. | Belanja modal pengadaan lampu hias taman | 31,500,000.00 | 0.00 | 31,500,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|--|----------------------|--------------------|----------------------|----------|
| 1 | 2 | 3 | 4 | 5 | |
| 5.2.3.24.04. | Belanja modal pengadaan lampu penerangan jalan | 390,000,000.00 | 0.00 | 390,000,000.00 | 0.00 |
| 5.2.3.25. | Belanja Modal Pengadaan Instalasi Listrik dan Telepon | 2,718,784,000.00 | 0.00 | 2,718,784,000.00 | 0.00 |
| 5.2.3.25.01. | Belanja modal pengadaan instalasi listrik | 757,984,000.00 | 0.00 | 757,984,000.00 | 0.00 |
| 5.2.3.25.02. | Belanja modal pengadaan instalasi telepon | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 |
| 5.2.3.25.03. | Belanja modal pengadaan pembangkit listrik | 1,935,800,000.00 | 0.00 | 1,935,800,000.00 | 0.00 |
| 5.2.3.26. | Belanja Modal Pengadaan Konstruksi/Pembelian *) Bangunan | 66,588,314,398.00 | 0.00 | 66,588,314,398.00 | 0.00 |
| 5.2.3.26.01. | Belanja modal pengadaan konstruksi/pembelian gedung kantor | 28,333,816,798.00 | 0.00 | 28,333,816,798.00 | 0.00 |
| 5.2.3.26.04. | Belanja modal pengadaan konstruksi/pembelian gedung gudang | 913,452,000.00 | 0.00 | 913,452,000.00 | 0.00 |
| 5.2.3.26.08. | Belanja modal pengadaan konstruksi/pembelian pelabuhan/tambatan perahu | 3,587,057,000.00 | 0.00 | 3,587,057,000.00 | 0.00 |
| 5.2.3.26.09. | Belanja modal pengadaan konstruksi/pembelian gedung/tempat | 9,234,432,000.00 | 0.00 | 9,234,432,000.00 | 0.00 |
| 5.2.3.26.12. | Belanja modal pengadaan konstruksi/pembelian bangunan lainnya | 24,503,556,600.00 | 0.00 | 24,503,556,600.00 | 0.00 |
| 5.2.3.26.13. | Belanja modal pengadaan konstruksi/pembelian partisi ruangan | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 |
| 5.2.3.27. | Belanja Modal Pengadaan Buku/Kepustakaan | 734,157,720.00 | 0.00 | 734,157,720.00 | 0.00 |
| 5.2.3.27.13. | Belanja modal pengadaan buku ilmu pengetahuan umum | 576,669,720.00 | 0.00 | 576,669,720.00 | 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 | 43,000,000.00 | 0.00 | 43,000,000.00 | 0.00 |
| 5.2.3.27.26. | Belanja modal pengadaan buku novel | 84,488,000.00 | 0.00 | 84,488,000.00 | 0.00 |
| 5.2.3.29. | Belanja Modal Pengadaan Hewan/Ternak dan Tanaman | 171,000,000.00 | 0.00 | 171,000,000.00 | 0.00 |
| 5.2.3.29.03. | Belanja modal pengadaan tanaman | 171,000,000.00 | 0.00 | 171,000,000.00 | 0.00 |
| 5.2.3.30. | Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 |
| 5.2.3.30.06. | Belanja modal pengadaan perisai/tameng | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 |
| 5.2.3.32. | Belanja Modal Pengadaan Peralatan dan Perlengkapan Lainnya | 2,755,800,000.00 | 0.00 | 2,755,800,000.00 | 0.00 |
| 5.2.3.32.01. | Belanja modal pengadaan finger scan | 195,000,000.00 | 0.00 | 195,000,000.00 | 0.00 |
| 5.2.3.32.02. | Belanja modal pengadaan papan reklame/iklan | 112,000,000.00 | 0.00 | 112,000,000.00 | 0.00 |
| 5.2.3.32.03. | Belanja modal pengadaan marka/rambu-rambu | 2,392,300,000.00 | 0.00 | 2,392,300,000.00 | 0.00 |
| 5.2.3.32.09. | Belanja modal pengadaan alat-alat selam | 16,500,000.00 | 0.00 | 16,500,000.00 | 0.00 |
| 5.2.3.32.10. | Belanja modal pengadaan teralis | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 |
| 5.2.3.32.16. | Belanja modal pengadaan mesin cuci | 0.00 | 0.00 | 0.00 | 100.00 |
| 5.2.3.33. | Belanja Modal BLUD | 400,000,000.00 | 40,740,000.00 | 359,260,000.00 | 10.19 |
| 5.2.3.33.01. | Belanja modal BLUD | 400,000,000.00 | 40,740,000.00 | 359,260,000.00 | 10.19 |
| 5.2.3.34. | Belanja modal FKTP | 110,339,500.00 | 6,836,000.00 | 103,503,500.00 | 6.20 |
| 5.2.3.34.01. | Belanja modal FKTP | 110,339,500.00 | 6,836,000.00 | 103,503,500.00 | 6.20 |
| | JUMLAH BELANJA | 1,185,201,700,000.00 | 4,268,616,794.00 | 1,180,933,083,206.00 | 0.36 |
| | Surplus (Defisit) | (145,000,000,000.00) | 166,693,406,285.31 | (311,693,406,285.31) | (114.96) |
| 6. | PEMBIAYAAN | 145,000,000,000.00 | 0.00 | 145,000,000,000.00 | 0.00 |
| 6.1. | Penerimaan Pembiayaan | 150,000,000,000.00 | 0.00 | 150,000,000,000.00 | 0.00 |
| 6.1.1. | Sisa Lebih Perhitungan Anggaran Daerah Tahun Sebelumnya | 150,000,000,000.00 | 0.00 | 150,000,000,000.00 | 0.00 |
| 6.1.1.01. | Pelampauan Penerimaan PAD | 11,000,000,000.00 | 0.00 | 11,000,000,000.00 | 0.00 |
| 6.1.1.01.03. | Hasil pengelolaan kekayaan daerah yang dipisahkan | 11,000,000,000.00 | 0.00 | 11,000,000,000.00 | 0.00 |

| NOMOR | URAIAN | ANGGARAN | REALISASI | SISA ANGGARAN | |
|--------------|---|--------------------|--------------------|----------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| 6.1.1.02. | Pelampauan Penerimaan Dana Perimbangan | 50,589,665,511.00 | 0.00 | 50,589,665,511.00 | 0.00 |
| 6.1.1.02.01. | Bagi hasil pajak | 50,589,665,511.00 | 0.00 | 50,589,665,511.00 | 0.00 |
| 6.1.1.03. | Sisa Dana Alokasi Khusus | 27,434,287,667.00 | 0.00 | 27,434,287,667.00 | 0.00 |
| 6.1.1.03.01. | Sisa Dana Alokasi Khusus Fisik | 26,634,287,667.00 | 0.00 | 26,634,287,667.00 | 0.00 |
| 6.1.1.03.02. | Sisa Dana Alokasi Khusus Non Fisik | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 |
| 6.1.1.04. | Sisa Penghematan Belanja atau Akibat Lainnya | 60,976,046,822.00 | 0.00 | 60,976,046,822.00 | 0.00 |
| 6.1.1.04.01. | Belanja pegawai dari belanja tidak langsung | 15,976,046,822.00 | 0.00 | 15,976,046,822.00 | 0.00 |
| 6.1.1.04.03. | Belanja barang dan jasa | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 | 0.00 |
| 6.1.1.04.04. | Belanja modal | 31,000,000,000.00 | 0.00 | 31,000,000,000.00 | 0.00 |
| 6.1.1.04.06. | Belanja subsidi | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 | 0.00 |
| 6.1.1.04.07. | Belanja hibah | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 |
| 6.1.1.04.08. | Belanja bantuan sosial | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 |
| 6.2. | Pengeluaran Pembiayaan | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 |
| 6.2.2. | Penyertaan Modal (Investasi) Pemerintah Daerah | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 |
| 6.2.2.02. | Badan Usaha Milik Daerah (BUMD) | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 |
| 6.2.2.02.01. | PT. BANK RIAUKEPRI | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 |
| | JUMLAH PEMBIAYAAN | 145,000,000,000.00 | 0.00 | 145,000,000,000.00 | 0.00 |
| | Sisa Lebih / Kurang Pembiayaan Anggaran Tahun Berkenaan (SILPA/SIKPA) | 0.00 | 166,693,406,285.31 | (166,693,406,285.31) | 100.00 |