

**PEMERINTAH KABUPATEN KUNINGAN**  
**RINGKASAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**TAHUN ANGGARAN 2016**

| Kode |   |   |       | Uraian  | Jumlah Anggaran             | Realisasi                   | Lebih/<br>(Kurang)       | Persentase (%)  |
|------|---|---|-------|---|-----------------------------|-----------------------------|--------------------------|-----------------|
| 1    | 2 | 3 | 4     | 5   | 6                           | 7                           | 8                        | 9               |
| 4    |   |   |       | <b>PENDAPATAN DAERAH</b>                              | <b>2,500,183,797,292.00</b> | <b>2,429,460,737,294.00</b> | <b>70,723,059,998.00</b> | <b>97.17 %</b>  |
| 4    | 1 |   |       | <b>PENDAPATAN ASLI DAERAH</b>                         | <b>262,212,852,952.00</b>   | <b>253,441,689,733.00</b>   | <b>8,771,163,219.00</b>  | <b>96.65 %</b>  |
| 4    | 1 | 1 |       | <b>Pajak Daerah</b>                                   | <b>69,650,000,000.00</b>    | <b>67,933,204,387.00</b>    | <b>1,716,795,613.00</b>  | <b>97.53 %</b>  |
| 4    | 1 | 1 | 01    | <b>Pajak Hotel</b>                                    | <b>3,600,000,000.00</b>     | <b>3,669,426,159.00</b>     | <b>( 69,426,159.00)</b>  | <b>101.92 %</b> |
| 4    | 1 | 1 | 01 04 | Hotel Bintang Tiga                                    | 790,000,000.00              | 916,897,895.00              | ( 126,897,895.00)        | 116.06 %        |
| 4    | 1 | 1 | 01 05 | Hotel Bintang Dua                                     | 306,000,000.00              | 315,780,334.00              | ( 9,780,334.00)          | 103.19 %        |
| 4    | 1 | 1 | 01 06 | Hotel Bintang Satu                                    | 318,000,000.00              | 292,884,175.00              | 25,115,825.00            | 92.10 %         |
| 4    | 1 | 1 | 01 07 | Hotel Melati Tiga                                     | 1,529,600,000.00            | 1,592,211,460.00            | ( 62,611,460.00)         | 104.09 %        |
| 4    | 1 | 1 | 01 08 | Hotel Melati Dua                                      | 400,800,000.00              | 324,051,895.00              | 76,748,105.00            | 80.85 %         |
| 4    | 1 | 1 | 01 09 | Hotel Melati Satu                                     | 207,000,000.00              | 181,667,300.00              | 25,332,700.00            | 87.76 %         |
| 4    | 1 | 1 | 01 12 | Losmen/Rumah Penginapan/Pasanggrahan/Hostel/Rumah Kos | 48,600,000.00               | 45,933,100.00               | 2,666,900.00             | 94.51 %         |
| 4    | 1 | 1 | 02    | <b>Pajak Restoran</b>                                 | <b>5,300,000,000.00</b>     | <b>6,010,707,311.00</b>     | <b>( 710,707,311.00)</b> | <b>113.40 %</b> |
| 4    | 1 | 1 | 02 01 | Restoran  | 2,000,800,000.00            | 2,204,664,133.00            | ( 203,864,133.00)        | 110.18 %        |
| 4    | 1 | 1 | 02 02 | Rumah Makan   | 792,000,000.00              | 857,858,333.00              | ( 65,858,333.00)         | 108.31 %        |
| 4    | 1 | 1 | 02 03 | Cafe  | 0.00                        | 3,600,000.00                | ( 3,600,000.00)          | 100.00 %        |
| 4    | 1 | 1 | 02 05 | Katering  | 2,507,200,000.00            | 2,944,584,845.00            | ( 437,384,845.00)        | 117.44 %        |
| 4    | 1 | 1 | 03    | <b>Pajak Hiburan</b>                                  | <b>1,650,000,000.00</b>     | <b>1,667,927,109.00</b>     | <b>( 17,927,109.00)</b>  | <b>101.08 %</b> |
| 4    | 1 | 1 | 03 15 | Permainan Ketangkasan                                 | 998,000,000.00              | 923,038,042.00              | 74,961,958.00            | 92.48 %         |
| 4    | 1 | 1 | 03 16 | Panti Pijat/Refleksi                                  | 29,000,000.00               | 24,022,068.00               | 4,977,932.00             | 82.83 %         |
| 4    | 1 | 1 | 03 17 | Mandi Uap/Spa   | 187,000,000.00              | 163,629,636.00              | 23,370,364.00            | 87.50 %         |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)            | Persentase (%)  |
|----------|----------|----------|-----------|----|--|--------------------------|--------------------------|----------------------------|-----------------|
| 1        |          |          |           |    | 2  | 3                        | 4                        | 5                          | 6               |
| 4        | 1        | 1        | 03        | 22 | Karaoke  | 436,000,000.00           | 557,237,363.00           | ( 121,237,363.00)          | 127.80 %        |
| <b>4</b> | <b>1</b> | <b>1</b> | <b>04</b> |    | <b>Pajak Reklame</b>                                   | <b>2,200,000,000.00</b>  | <b>1,984,526,412.00</b>  | <b>215,473,588.00</b>      | <b>90.20 %</b>  |
| 4        | 1        | 1        | 04        | 01 | Reklame Papan/Bilboard/Videotron/Megatron              | 1,725,000,000.00         | 1,677,735,462.00         | 47,264,538.00              | 97.26 %         |
| 4        | 1        | 1        | 04        | 02 | Reklame Kain   | 475,000,000.00           | 306,790,950.00           | 168,209,050.00             | 64.58 %         |
| <b>4</b> | <b>1</b> | <b>1</b> | <b>05</b> |    | <b>Pajak Penerangan Jalan</b>                          | <b>16,000,000,000.00</b> | <b>16,399,215,222.00</b> | <b>( 399,215,222.00)</b>   | <b>102.49 %</b> |
| 4        | 1        | 1        | 05        | 01 | Pajak Penerangan Jalan PLN                             | 16,000,000,000.00        | 16,399,215,222.00        | ( 399,215,222.00)          | 102.49 %        |
| <b>4</b> | <b>1</b> | <b>1</b> | <b>06</b> |    | <b>Pajak Pengambilan Bahan Galian Golongan C 4)</b>    | <b>7,000,000,000.00</b>  | <b>4,141,438,900.00</b>  | <b>2,858,561,100.00</b>    | <b>59.16 %</b>  |
| 4        | 1        | 1        | 06        | 08 | Pasir Beton  | 6,750,000,000.00         | 3,895,690,500.00         | 2,854,309,500.00           | 57.71 %         |
| 4        | 1        | 1        | 06        | 09 | Urugan/ Tanah  | 250,000,000.00           | 245,748,400.00           | 4,251,600.00               | 98.29 %         |
| <b>4</b> | <b>1</b> | <b>1</b> | <b>07</b> |    | <b>Pajak Parkir</b>                                    | <b>300,000,000.00</b>    | <b>302,302,870.00</b>    | <b>( 2,302,870.00)</b>     | <b>100.76 %</b> |
| 4        | 1        | 1        | 07        | 01 | Pajak Parkir   | 300,000,000.00           | 302,302,870.00           | ( 2,302,870.00)            | 100.76 %        |
| <b>4</b> | <b>1</b> | <b>1</b> | <b>08</b> |    | <b>Pajak Air Tanah</b>                                 | <b>1,800,000,000.00</b>  | <b>1,968,588,026.00</b>  | <b>( 168,588,026.00)</b>   | <b>109.36 %</b> |
| 4        | 1        | 1        | 08        | 01 | Pajak Pengambilan dan Pemanfaatan ABT                  | 1,800,000,000.00         | 1,968,588,026.00         | ( 168,588,026.00)          | 109.36 %        |
| <b>4</b> | <b>1</b> | <b>1</b> | <b>12</b> |    | <b>Pajak Bumi dan Bangunan Perdesaan dan Perkotaan</b> | <b>25,800,000,000.00</b> | <b>23,574,501,228.00</b> | <b>2,225,498,772.00</b>    | <b>91.37 %</b>  |
| 4        | 1        | 1        | 12        | 01 | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan        | 25,800,000,000.00        | 23,574,501,228.00        | 2,225,498,772.00           | 91.37 %         |
| <b>4</b> | <b>1</b> | <b>1</b> | <b>13</b> |    | <b>Bea Perolehan Hak Atas Tanah dan Bangunan</b>       | <b>6,000,000,000.00</b>  | <b>8,214,571,150.00</b>  | <b>( 2,214,571,150.00)</b> | <b>136.90 %</b> |
| 4        | 1        | 1        | 13        | 01 | Bea Perolehan Hak Atas Tanah dan Bangunan              | 6,000,000,000.00         | 8,214,571,150.00         | ( 2,214,571,150.00)        | 136.90 %        |
| <b>4</b> | <b>1</b> | <b>2</b> |           |    | <b>Retribusi Daerah</b>                                | <b>50,920,300,294.00</b> | <b>38,015,060,600.00</b> | <b>12,905,239,694.00</b>   | <b>74.65 %</b>  |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>01</b> |    | <b>Retribusi Jasa Umum</b>                             | <b>47,417,428,958.00</b> | <b>34,017,249,448.00</b> | <b>13,400,179,510.00</b>   | <b>71.73 %</b>  |
| 4        | 1        | 2        | 01        | 01 | Retribusi Pelayanan Kesehatan                          | 44,215,930,500.00        | 31,874,371,198.00        | 12,341,559,302.00          | 72.08 %         |
| 4        | 1        | 2        | 01        | 02 | Retribusi Pelayanan Persampahan/Kebersihan             | 320,197,500.00           | 322,920,000.00           | ( 2,722,500.00)            | 100.85 %        |
| 4        | 1        | 2        | 01        | 05 | Retribusi Parkir di Tepi Jalan Umum                    | 538,114,500.00           | 538,461,000.00           | ( 346,500.00)              | 100.06 %        |
| 4        | 1        | 2        | 01        | 06 | Retribusi Pelayanan Pasar                              | 515,340,458.00           | 515,341,000.00           | ( 542.00)                  | 100.00 %        |
| 4        | 1        | 2        | 01        | 07 | Retribusi Pengujian Kendaraan Bermotor                 | 697,590,000.00           | 751,656,250.00           | ( 54,066,250.00)           | 107.75 %        |
| 4        | 1        | 2        | 01        | 08 | Retribusi Pemeriksaan Alat Pemadam Kebakaran           | 8,400,000.00             | 8,500,000.00             | ( 100,000.00)              | 101.19 %        |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran           | Realisasi                 | Lebih/<br>(Kurang)         | Persentase (%)  |
|----------|----------|----------|-----------|----|--|---------------------------|---------------------------|----------------------------|-----------------|
| 1        |          |          |           |    | 2  | 3                         | 4                         | 5                          | 6               |
| 4        | 1        | 2        | 01        | 10 | Retribusi Pelayanan Pendidikan   | 6,000,000.00              | 6,000,000.00              | 0.00                       | 100.00 %        |
| 4        | 1        | 2        | 01        | 13 | Retribusi Pengendalian Menara Telekomunikasi                               | 1,115,856,000.00          | 0.00                      | 1,115,856,000.00           | 0.00 %          |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>02</b> |    | <b>Retribusi Jasa Usaha</b>  | <b>1,705,545,736.00</b>   | <b>1,591,477,430.00</b>   | <b>114,068,306.00</b>      | <b>93.31 %</b>  |
| 4        | 1        | 2        | 02        | 01 | Retribusi Pemakaian Kekayaan Daerah  | 595,800,066.00            | 474,047,830.00            | 121,752,236.00             | 79.56 %         |
| 4        | 1        | 2        | 02        | 04 | Retribusi Jasa Usaha Terminal  | 544,250,000.00            | 545,078,500.00            | ( 828,500.00)              | 100.15 %        |
| 4        | 1        | 2        | 02        | 08 | Retribusi Rumah Potong Hewan   | 29,713,970.00             | 29,755,000.00             | ( 41,030.00)               | 100.13 %        |
| 4        | 1        | 2        | 02        | 10 | Retribusi Tempat Rekreasi dan Olahraga                                     | 535,781,700.00            | 542,596,100.00            | ( 6,814,400.00)            | 101.27 %        |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>03</b> |    | <b>Retribusi Perizinan Tertentu</b>  | <b>1,797,325,600.00</b>   | <b>2,406,333,722.00</b>   | <b>( 609,008,122.00)</b>   | <b>133.88 %</b> |
| 4        | 1        | 2        | 03        | 01 | Retribusi Izin Mendirikan Bangunan   | 1,344,000,000.00          | 1,690,636,428.00          | ( 346,636,428.00)          | 125.79 %        |
| 4        | 1        | 2        | 03        | 03 | Retribusi Izin Gangguan dan Tempat Usaha/Situ/HO                           | 363,865,600.00            | 579,190,294.00            | ( 215,324,694.00)          | 159.17 %        |
| 4        | 1        | 2        | 03        | 04 | Retribusi Izin Trayek  | 89,460,000.00             | 136,507,000.00            | ( 47,047,000.00)           | 152.58 %        |
| <b>4</b> | <b>1</b> | <b>3</b> |           |    | <b>Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan</b>                   | <b>3,136,777,682.00</b>   | <b>3,142,130,883.00</b>   | <b>( 5,353,201.00)</b>     | <b>100.17 %</b> |
| <b>4</b> | <b>1</b> | <b>3</b> | <b>01</b> |    | <b>Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD</b> | <b>3,136,777,682.00</b>   | <b>3,142,130,883.00</b>   | <b>( 5,353,201.00)</b>     | <b>100.17 %</b> |
| 4        | 1        | 3        | 01        | 01 | Perusahaan Daerah  | 301,508,334.00            | 259,176,513.00            | 42,331,821.00              | 85.95 %         |
| 4        | 1        | 3        | 01        | 02 | BUMD   | 2,835,269,348.00          | 2,882,954,370.00          | ( 47,685,022.00)           | 101.68 %        |
| <b>4</b> | <b>1</b> | <b>4</b> |           |    | <b>Lain-lain Pendapatan Asli Daerah Yang Sah</b>                           | <b>138,505,774,976.00</b> | <b>144,351,293,863.00</b> | <b>( 5,845,518,887.00)</b> | <b>104.22 %</b> |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>01</b> |    | <b>Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan</b>                   | <b>234,504,280.00</b>     | <b>363,104,800.00</b>     | <b>( 128,600,520.00)</b>   | <b>154.83 %</b> |
| 4        | 1        | 4        | 01        | 06 | Penjualan kendaraan Dinas Roda Empat                                       | 124,000,000.00            | 174,045,000.00            | ( 50,045,000.00)           | 140.35 %        |
| 4        | 1        | 4        | 01        | 10 | Penjualan Bahan - bahan bekas bangunan                                     | 75,000,000.00             | 133,652,000.00            | ( 58,652,000.00)           | 178.20 %        |
| 4        | 1        | 4        | 01        | 13 | Penjualan Hasil Pertanian  | 14,190,344.00             | 14,197,800.00             | ( 7,456.00)                | 100.05 %        |
| 4        | 1        | 4        | 01        | 15 | Penjualan Hasil Perkebunan   | 0.00                      | 19,895,000.00             | ( 19,895,000.00)           | 100.00 %        |
| 4        | 1        | 4        | 01        | 17 | Penjualan Hasil Perikanan  | 21,313,936.00             | 21,315,000.00             | ( 1,064.00)                | 100.00 %        |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>02</b> |    | <b>Jasa Giro</b>   | <b>6,500,000,000.00</b>   | <b>7,378,867,848.00</b>   | <b>( 878,867,848.00)</b>   | <b>113.52 %</b> |
| 4        | 1        | 4        | 02        | 01 | Jasa Giro Kas Daerah   | 6,500,000,000.00          | 7,378,867,848.00          | ( 878,867,848.00)          | 113.52 %        |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>04</b> |    | <b>Tuntutan Ganti Rugi (TGR)</b>   | <b>7,971,232.00</b>       | <b>16,324,063.00</b>      | <b>( 8,352,831.00)</b>     | <b>204.78 %</b> |
|          |          |          |           |    |  |                           |                           |                            |                 |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)            | Persentase (%)  |
|----------|----------|----------|-----------|----|--|--------------------------|--------------------------|----------------------------|-----------------|
| 1        |          |          |           |    | 2  | 3                        | 4                        | 5                          | 6               |
| 4        | 1        | 4        | 04        | 02 | Kerugian Barang                                      | 7,971,232.00             | 16,324,063.00            | ( 8,352,831.00)            | 204.78 %        |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>07</b> |    | <b>Pendapatan Denda Pajak</b>                        | <b>62,626,217.00</b>     | <b>228,402,730.00</b>    | <b>( 165,776,513.00)</b>   | <b>364.70 %</b> |
| 4        | 1        | 4        | 07        | 01 | Pendapatan Denda Pajak Hotel                         | 24,953,549.50            | 43,192,755.00            | ( 18,239,205.50)           | 173.09 %        |
| 4        | 1        | 4        | 07        | 02 | Pendapatan Denda Pajak Restoran                      | 16,365,421.00            | 101,280,233.00           | ( 84,914,812.00)           | 618.86 %        |
| 4        | 1        | 4        | 07        | 03 | Pendapatan Denda Pajak Hiburan                       | 8,049,438.50             | 27,933,469.00            | ( 19,884,030.50)           | 347.02 %        |
| 4        | 1        | 4        | 07        | 04 | Pendapatan Denda Pajak Reklame                       | 1,498,146.50             | 15,398,490.00            | ( 13,900,343.50)           | 1,027.83 %      |
| 4        | 1        | 4        | 07        | 07 | Pendapatan Denda Pajak Parkir                        | 1,006,741.00             | 3,917,198.00             | ( 2,910,457.00)            | 389.09 %        |
| 4        | 1        | 4        | 07        | 08 | Pendapatan Denda Pajak ABT                           | 6,902,311.00             | 3,492,021.00             | 3,410,290.00               | 50.59 %         |
| 4        | 1        | 4        | 07        | 09 | Pendapatan Denda Pajak Sarang Burung Walet           | 349,400.50               | 0.00                     | 349,400.50                 | 0.00 %          |
| 4        | 1        | 4        | 07        | 11 | Pendapatan Denda Pajak MBLB                          | 3,501,209.00             | 33,188,564.00            | ( 29,687,355.00)           | 947.91 %        |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>08</b> |    | <b>Pendapatan Denda Retribusi</b>                    | <b>485,260,000.00</b>    | <b>1,037,605,200.00</b>  | <b>( 552,345,200.00)</b>   | <b>213.82 %</b> |
| 4        | 1        | 4        | 08        | 01 | Pendapatan biaya sangsi cetak KTP                    | 475,000,000.00           | 1,028,550,000.00         | ( 553,550,000.00)          | 216.53 %        |
| 4        | 1        | 4        | 08        | 06 | Pendapatan Denda Retribusi Daerah Sewa Tanah dan PKB | 10,260,000.00            | 9,055,200.00             | 1,204,800.00               | 88.25 %         |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>10</b> |    | <b>Pendapatan Dari Pengembalian</b>                  | <b>1,300,000,000.00</b>  | <b>4,441,027,704.00</b>  | <b>( 3,141,027,704.00)</b> | <b>341.61 %</b> |
| 4        | 1        | 4        | 10        | 08 | Pengembalian Lain-Lain                               | 1,300,000,000.00         | 4,441,027,704.00         | ( 3,141,027,704.00)        | 341.61 %        |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>11</b> |    | <b>Fasilitas Sosial dan Fasilitas Umum</b>           | <b>87,120,000,000.00</b> | <b>88,410,048,172.00</b> | <b>( 1,290,048,172.00)</b> | <b>101.48 %</b> |
| 4        | 1        | 4        | 11        | 01 | Badan Layanan Umum Daerah/ Rumah Sakit Umum 45       | 87,120,000,000.00        | 88,410,048,172.00        | ( 1,290,048,172.00)        | 101.48 %        |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>14</b> |    | <b>Kompensasi pemanfaatan sumber daya air</b>        | <b>4,028,453,247.00</b>  | <b>4,024,368,846.00</b>  | <b>4,084,401.00</b>        | <b>99.89 %</b>  |
| 4        | 1        | 4        | 14        | 02 | PT. Pertamina Cirebon                                | 50,000,000.00            | 46,227,390.00            | 3,772,610.00               | 92.45 %         |
| 4        | 1        | 4        | 14        | 03 | PT. Indocement Cirebon                               | 700,000,000.00           | 700,000,000.00           | 0.00                       | 100.00 %        |
| 4        | 1        | 4        | 14        | 04 | Pemerintah Kota Cirebon                              | 2,944,453,247.00         | 2,944,453,248.00         | ( 1.00)                    | 100.00 %        |
| 4        | 1        | 4        | 14        | 05 | Pemerintah Kabupaten Cirebon                         | 334,000,000.00           | 333,688,208.00           | 311,792.00                 | 99.90 %         |
| <b>4</b> | <b>1</b> | <b>4</b> | <b>17</b> |    | <b>Dana Kapitasi FKTP JKN</b>                        | <b>38,766,960,000.00</b> | <b>38,451,544,500.00</b> | <b>315,415,500.00</b>      | <b>99.18 %</b>  |
| 4        | 1        | 4        | 17        | 01 | Dana Kapitasi FKTP Ciawigebang                       | 1,587,900,000.00         | 1,826,872,000.00         | ( 238,972,000.00)          | 115.04 %        |
| 4        | 1        | 4        | 17        | 02 | Dana Kapitasi FKTP Cibeureum                         | 623,484,000.00           | 620,541,000.00           | 2,943,000.00               | 99.52 %         |

| Kode |   |   |    |    | Uraian                           | Jumlah Anggaran  | Realisasi        | Lebih/<br>(Kurang) | Persentase (%) |
|------|---|---|----|----|----------------------------------|------------------|------------------|--------------------|----------------|
| 1    | 2 | 3 | 4  | 5  | 6                                |                  |                  |                    |                |
| 4    | 1 | 4 | 17 | 03 | Dana Kapitasi FKTP Cibingbin     | 1,355,700,000.00 | 1,312,773,000.00 | 42,927,000.00      | 96.83 %        |
| 4    | 1 | 4 | 17 | 04 | Dana Kapitasi FKTP Cidahu        | 1,995,984,000.00 | 1,952,922,000.00 | 43,062,000.00      | 97.84 %        |
| 4    | 1 | 4 | 17 | 05 | Dana Kapitasi FKTP Cigandamekar  | 863,676,000.00   | 801,221,500.00   | 62,454,500.00      | 92.76 %        |
| 4    | 1 | 4 | 17 | 06 | Dana Kapitasi FKTP Cihaur        | 1,389,036,000.00 | 1,322,035,500.00 | 67,000,500.00      | 95.17 %        |
| 4    | 1 | 4 | 17 | 07 | Dana Kapitasi FKTP Cilebak       | 375,246,000.00   | 390,801,000.00   | ( 15,555,000.00)   | 104.14 %       |
| 4    | 1 | 4 | 17 | 08 | Dana Kapitasi FKTP Cilimus       | 951,060,000.00   | 1,071,600,000.00 | ( 120,540,000.00)  | 112.67 %       |
| 4    | 1 | 4 | 17 | 09 | Dana Kapitasi FKTP Cimahi        | 1,075,140,000.00 | 1,063,566,000.00 | 11,574,000.00      | 98.92 %        |
| 4    | 1 | 4 | 17 | 10 | Dana Kapitasi FKTP Ciniru        | 743,760,000.00   | 699,845,000.00   | 43,915,000.00      | 94.09 %        |
| 4    | 1 | 4 | 17 | 11 | Dana Kapitasi FKTP Cipicung      | 872,640,000.00   | 810,189,000.00   | 62,451,000.00      | 92.84 %        |
| 4    | 1 | 4 | 17 | 12 | Dana Kapitasi FKTP Ciwaru        | 1,155,816,000.00 | 1,243,608,000.00 | ( 87,792,000.00)   | 107.59 %       |
| 4    | 1 | 4 | 17 | 13 | Dana Kapitasi FKTP Darma         | 2,591,208,000.00 | 2,510,821,000.00 | 80,387,000.00      | 96.89 %        |
| 4    | 1 | 4 | 17 | 14 | Dana Kapitasi FKTP Garawangi     | 1,899,576,000.00 | 1,871,946,000.00 | 27,630,000.00      | 98.54 %        |
| 4    | 1 | 4 | 17 | 15 | Dana Kapitasi FKTP Hantara       | 472,068,000.00   | 461,916,000.00   | 10,152,000.00      | 97.84 %        |
| 4    | 1 | 4 | 17 | 16 | Dana Kapitasi FKTP Jalaksana     | 1,000,428,000.00 | 995,979,000.00   | 4,449,000.00       | 99.55 %        |
| 4    | 1 | 4 | 17 | 17 | Dana Kapitasi FKTP Japara        | 626,934,000.00   | 590,326,500.00   | 36,607,500.00      | 94.16 %        |
| 4    | 1 | 4 | 17 | 18 | Dana Kapitasi FKTP Kadugede      | 733,140,000.00   | 704,859,500.00   | 28,280,500.00      | 96.14 %        |
| 4    | 1 | 4 | 17 | 19 | Dana Kapitasi FKTP Kalimanggis   | 944,394,000.00   | 918,252,000.00   | 26,142,000.00      | 97.23 %        |
| 4    | 1 | 4 | 17 | 20 | Dana Kapitasi FKTP Karangkencana | 785,268,000.00   | 781,177,500.00   | 4,090,500.00       | 99.47 %        |
| 4    | 1 | 4 | 17 | 21 | Dana Kapitasi FKTP Kramatmulya   | 1,602,804,000.00 | 1,484,094,500.00 | 118,709,500.00     | 92.59 %        |
| 4    | 1 | 4 | 17 | 22 | Dana Kapitasi FKTP Kuningan      | 1,754,784,000.00 | 1,729,710,000.00 | 25,074,000.00      | 98.57 %        |
| 4    | 1 | 4 | 17 | 23 | Dana Kapitasi FKTP Lamepayung    | 731,448,000.00   | 706,383,500.00   | 25,064,500.00      | 96.57 %        |
| 4    | 1 | 4 | 17 | 24 | Dana Kapitasi FKTP Linggajati    | 384,846,000.00   | 375,936,000.00   | 8,910,000.00       | 97.68 %        |
| 4    | 1 | 4 | 17 | 25 | Dana Kapitasi FKTP Luragung      | 1,771,944,000.00 | 1,713,753,000.00 | 58,191,000.00      | 96.71 %        |
| 4    | 1 | 4 | 17 | 26 | Dana Kapitasi FKTP Maleber       | 1,702,860,000.00 | 1,734,090,000.00 | ( 31,230,000.00)   | 101.83 %       |
| 4    | 1 | 4 | 17 | 27 | Dana Kapitasi FKTP Mandirancan   | 865,854,000.00   | 843,241,000.00   | 22,613,000.00      | 97.38 %        |

| Kode |   |   |    |    | Uraian  | Jumlah Anggaran             | Realisasi                   | Lebih/<br>(Kurang)         | Persentase (%)  |
|------|---|---|----|----|---|-----------------------------|-----------------------------|----------------------------|-----------------|
| 1    | 2 | 3 | 4  | 5  | 6   | 7                           | 8                           | 9                          |                 |
| 4    | 1 | 4 | 17 | 28 | Dana Kapitasi FKTP Manggari   | 515,484,000.00              | 603,017,000.00              | ( 87,533,000.00)           | 116.98 %        |
| 4    | 1 | 4 | 17 | 29 | Dana Kapitasi FKTP Mekarwangi   | 802,080,000.00              | 773,838,000.00              | 28,242,000.00              | 96.47 %         |
| 4    | 1 | 4 | 17 | 30 | Dana Kapitasi FKTP Nusaherang   | 657,954,000.00              | 634,222,500.00              | 23,731,500.00              | 96.39 %         |
| 4    | 1 | 4 | 17 | 31 | Dana Kapitasi FKTP Pancalang  | 879,300,000.00              | 801,411,000.00              | 77,889,000.00              | 91.14 %         |
| 4    | 1 | 4 | 17 | 32 | Dana Kapitasi FKTP Pasawahan  | 637,200,000.00              | 638,850,000.00              | ( 1,650,000.00)            | 100.25 %        |
| 4    | 1 | 4 | 17 | 33 | Dana Kapitasi FKTP Selajambe  | 566,676,000.00              | 580,693,500.00              | ( 14,017,500.00)           | 102.47 %        |
| 4    | 1 | 4 | 17 | 34 | Dana Kapitasi FKTP Sindangagung   | 1,167,660,000.00            | 1,135,871,000.00            | 31,789,000.00              | 97.27 %         |
| 4    | 1 | 4 | 17 | 35 | Dana Kapitasi FKTP Subang   | 503,496,000.00              | 579,903,500.00              | ( 76,407,500.00)           | 115.17 %        |
| 4    | 1 | 4 | 17 | 36 | Dana Kapitasi FKTP Sukamulya  | 1,586,970,000.00            | 1,565,624,500.00            | 21,345,500.00              | 98.65 %         |
| 4    | 1 | 4 | 17 | 37 | Dana Kapitasi FKTP Windusengkahan   | 593,142,000.00              | 599,654,000.00              | ( 6,512,000.00)            | 101.09 %        |
| 4    | 2 |   |    |    | <b>DANA PERIMBANGAN</b>   | <b>1,772,199,183,684.00</b> | <b>1,717,088,119,273.00</b> | <b>55,111,064,411.00</b>   | <b>96.89 %</b>  |
| 4    | 2 | 1 |    |    | <b>Dana Bagi Hasil Pajak/Bagi Hasil Bukan Pajak</b>   | <b>71,054,034,884.00</b>    | <b>78,384,642,360.00</b>    | <b>( 7,330,607,476.00)</b> | <b>110.31 %</b> |
| 4    | 2 | 1 | 01 |    | <b>Bagi Hasil Pajak</b>   | <b>50,803,097,188.00</b>    | <b>56,494,318,329.00</b>    | <b>( 5,691,221,141.00)</b> | <b>111.20 %</b> |
| 4    | 2 | 1 | 01 | 01 | Bagi Hasil dari Pajak Bumi Dan Bangunan   | 12,127,702,000.00           | 17,202,408,465.00           | ( 5,074,706,465.00)        | 141.84 %        |
| 4    | 2 | 1 | 01 | 03 | Bagi Hasil dari Pajak Penghasilan (PPH) Pasal 25 dan Pasal 29 wajib pajak orang pribadi dalam negeri dan PPh Pasal 21 | 31,533,694,000.00           | 32,091,409,724.00           | ( 557,715,724.00)          | 101.76 %        |
| 4    | 2 | 1 | 01 | 05 | Kurang Bayar DBH PBB Tahun 2014   | 1,137,960,621.00            | 1,137,960,621.00            | 0.00                       | 100.00 %        |
| 4    | 2 | 1 | 01 | 06 | Dana Bagi Hasil Cukai Hasil Tembakau (DBHCHT)   | 5,107,399,000.00            | 5,166,197,952.00            | ( 58,798,952.00)           | 101.15 %        |
| 4    | 2 | 1 | 01 | 08 | Kurang Bayar DBH PBB Insentif Tahun 2014  | 896,341,567.00              | 896,341,567.00              | 0.00                       | 100.00 %        |
| 4    | 2 | 1 | 02 |    | <b>Bagi Hasil Bukan Pajak/Sumber Daya Alam</b>  | <b>20,250,937,696.00</b>    | <b>21,890,324,031.00</b>    | <b>( 1,639,386,335.00)</b> | <b>108.09 %</b> |
| 4    | 2 | 1 | 02 | 02 | Bagi Hasil dari Provisi Sumber Daya Hutan   | 145,981,000.00              | 43,794,300.00               | 102,186,700.00             | 30.00 %         |
| 4    | 2 | 1 | 02 | 06 | Bagi Hasil dari Pungutan Pengusahaan Perikanan  | 1,089,194,000.00            | 452,025,539.00              | 637,168,461.00             | 41.50 %         |
| 4    | 2 | 1 | 02 | 08 | Bagi Hasil dari Pertambangan Minyak Bumi  | 2,303,720,000.00            | 1,842,976,000.00            | 460,744,000.00             | 80.00 %         |
| 4    | 2 | 1 | 02 | 09 | Bagi Hasil dari Pertambangan Gas Bumi   | 7,548,896,000.00            | 7,497,192,921.00            | 51,703,079.00              | 99.31 %         |
| 4    | 2 | 1 | 02 | 10 | Bagi Hasil dari Pertambangan Panas Bumi   | 7,067,725,000.00            | 9,728,208,028.00            | ( 2,660,483,028.00)        | 137.64 %        |
| 4    | 2 | 1 | 02 | 14 | SDA Mineral dan Batu Bara   | 257,654,000.00              | 488,359,547.00              | ( 230,705,547.00)          | 189.54 %        |

| Kode |   |   |    |    | Uraian   | Jumlah Anggaran             | Realisasi                   | Lebih/ (Kurang)          | Persentase (%)  |
|------|---|---|----|----|--|-----------------------------|-----------------------------|--------------------------|-----------------|
| 1    |   |   |    |    | 2  | 3                           | 4                           | 5                        | 6               |
| 4    | 2 | 1 | 02 | 15 | Kurang Bayar Dana Bagi Hasil Sumber Daya Alam 2013           | 1,837,767,696.00            | 1,837,767,696.00            | 0.00                     | 100.00 %        |
| 4    | 2 | 2 |    |    | <b>Dana Alokasi Umum</b>                                     | <b>1,218,601,913,000.00</b> | <b>1,218,601,913,000.00</b> | <b>0.00</b>              | <b>100.00 %</b> |
| 4    | 2 | 2 | 01 |    | <b>Dana Alokasi Umum</b>                                     | <b>1,218,601,913,000.00</b> | <b>1,218,601,913,000.00</b> | <b>0.00</b>              | <b>100.00 %</b> |
| 4    | 2 | 2 | 01 | 01 | Dana Alokasi Umum  | 1,218,601,913,000.00        | 1,218,601,913,000.00        | 0.00                     | 100.00 %        |
| 4    | 2 | 3 |    |    | <b>Dana Alokasi Khusus</b>                                   | <b>482,543,235,800.00</b>   | <b>420,101,563,913.00</b>   | <b>62,441,671,887.00</b> | <b>87.05 %</b>  |
| 4    | 2 | 3 | 01 |    | <b>Dana Alokasi Khusus</b>                                   | <b>171,106,764,000.00</b>   | <b>162,001,632,891.00</b>   | <b>9,105,131,109.00</b>  | <b>94.67 %</b>  |
| 4    | 2 | 3 | 01 | 02 | Dana Alokasi Khusus Bidang Kesehatan                         | 25,326,320,000.00           | 20,622,851,349.00           | 4,703,468,651.00         | 81.42 %         |
| 4    | 2 | 3 | 01 | 03 | Dana Alokasi Khusus Bidang Infrastruktur Jalan               | 96,729,479,000.00           | 96,729,479,294.00           | ( 294.00)                | 100.00 %        |
| 4    | 2 | 3 | 01 | 05 | Dana Alokasi Khusus Bidang Air Minum                         | 2,309,659,000.00            | 2,184,225,500.00            | 125,433,500.00           | 94.56 %         |
| 4    | 2 | 3 | 01 | 06 | Dana Alokasi Khusus Bidang Sanitasi                          | 1,887,906,000.00            | 1,173,826,500.00            | 714,079,500.00           | 62.17 %         |
| 4    | 2 | 3 | 01 | 07 | Dana Alokasi Khusus Bidang Perikanan                         | 5,960,314,000.00            | 4,768,251,000.00            | 1,192,063,000.00         | 80.00 %         |
| 4    | 2 | 3 | 01 | 08 | Dana Alokasi Khusus Bidang Pertanian                         | 18,237,157,000.00           | 18,237,157,282.00           | ( 282.00)                | 100.00 %        |
| 4    | 2 | 3 | 01 | 09 | Dana Alokasi Khusus Bidang Lingkungan Hidup                  | 3,888,302,000.00            | 3,111,979,150.00            | 776,322,850.00           | 80.03 %         |
| 4    | 2 | 3 | 01 | 10 | Dana Alokasi Khusus Bidang Keluarga Berencana                | 1,668,739,000.00            | 973,195,651.00              | 695,543,349.00           | 58.31 %         |
| 4    | 2 | 3 | 01 | 11 | Dana Alokasi Khusus Bidang Kehutanan                         | 4,484,417,000.00            | 3,586,195,850.00            | 898,221,150.00           | 79.97 %         |
| 4    | 2 | 3 | 01 | 13 | Dana Alokasi Khusus Bidang Perhubungan                       | 1,103,100,000.00            | 1,103,100,000.00            | 0.00                     | 100.00 %        |
| 4    | 2 | 3 | 01 | 14 | Dana Alokasi Khusus Bidang Transportasi Perdesaan            | 2,747,034,000.00            | 2,747,034,000.00            | 0.00                     | 100.00 %        |
| 4    | 2 | 3 | 01 | 15 | Dana Alokasi Khusus Bidang Prasarana Pemerintahan Daerah     | 6,764,337,000.00            | 6,764,337,315.00            | ( 315.00)                | 100.00 %        |
| 4    | 2 | 3 | 02 |    | <b>Dana Alokasi Khusus Infrastruktur</b>                     | <b>31,405,991,000.00</b>    | <b>25,124,793,000.00</b>    | <b>6,281,198,000.00</b>  | <b>80.00 %</b>  |
| 4    | 2 | 3 | 02 | 01 | Dana Alokasi Khusus Bidang Insfratraktur Prasarana Daerah    | 31,405,991,000.00           | 25,124,793,000.00           | 6,281,198,000.00         | 80.00 %         |
| 4    | 2 | 3 | 03 |    | <b>Dana Alokasi Khusus Bantuan</b>                           | <b>280,030,480,800.00</b>   | <b>232,975,138,022.00</b>   | <b>47,055,342,778.00</b> | <b>83.19 %</b>  |
| 4    | 2 | 3 | 03 | 01 | Dana Alokasi Khusus Bantuan Operasional Penyelenggaraan PAUD | 9,132,000,000.00            | 9,132,000,000.00            | 0.00                     | 100.00 %        |
| 4    | 2 | 3 | 03 | 02 | Danan Alokasi Khusus Tunjangan Profesi Guru                  | 257,442,620,800.00          | 212,871,765,522.00          | 44,570,855,278.00        | 82.68 %         |
| 4    | 2 | 3 | 03 | 03 | Dana Alokasi Khusus Tambahan Penghasilan Guru                | 2,501,360,000.00            | 2,501,360,000.00            | 0.00                     | 100.00 %        |
| 4    | 2 | 3 | 03 | 04 | Dana Alokasi Khusus Bantuan Operasional Kesehatan            | 8,066,000,000.00            | 7,453,462,500.00            | 612,537,500.00           | 92.40 %         |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran             | Realisasi                   | Lebih/ (Kurang)           | Persentase (%)  |
|----------|----------|----------|-----------|----|--|-----------------------------|-----------------------------|---------------------------|-----------------|
| 1        | 2        |          |           |    | 3  | 4                           | 5                           | 6                         |                 |
| 4        | 2        | 3        | 03        | 05 | Dana Alokasi Khusus Jaminan Persalinan                                   | 1,871,950,000.00            | 0.00                        | 1,871,950,000.00          | 0.00 %          |
| 4        | 2        | 3        | 03        | 06 | Dana Alokasi Khusus Bantuan Operasional KB                               | 1,016,550,000.00            | 1,016,550,000.00            | 0.00                      | 100.00 %        |
| <b>4</b> | <b>3</b> |          |           |    | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                              | <b>465,771,760,656.00</b>   | <b>458,930,928,288.00</b>   | <b>6,840,832,368.00</b>   | <b>98.53 %</b>  |
| <b>4</b> | <b>3</b> | <b>1</b> |           |    | <b>Pendapatan Hibah</b>  | <b>254,723,705,000.00</b>   | <b>254,723,703,558.00</b>   | <b>1,442.00</b>           | <b>100.00 %</b> |
| <b>4</b> | <b>3</b> | <b>1</b> | <b>01</b> |    | <b>Pendapatan Hibah Dari Pemerintah</b>                                  | <b>254,723,705,000.00</b>   | <b>254,723,703,558.00</b>   | <b>1,442.00</b>           | <b>100.00 %</b> |
| 4        | 3        | 1        | 01        | 01 | Pendapatan Hibah dari Pemerintah Pusat (Non Tunai)                       | 10,547,707,000.00           | 10,547,705,558.00           | 1,442.00                  | 99.99 %         |
| 4        | 3        | 1        | 01        | 02 | Pendapatan Hibah dari Pemerintah Pusat                                   | 19,000,000,000.00           | 19,000,000,000.00           | 0.00                      | 100.00 %        |
| 4        | 3        | 1        | 01        | 03 | Pendapatan Hibah Dana Desa Tahun Anggaran 2016                           | 225,175,998,000.00          | 225,175,998,000.00          | 0.00                      | 100.00 %        |
| <b>4</b> | <b>3</b> | <b>3</b> |           |    | <b>Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah Lainnya</b> | <b>104,581,952,656.00</b>   | <b>102,280,026,830.00</b>   | <b>2,301,925,826.00</b>   | <b>97.79 %</b>  |
| <b>4</b> | <b>3</b> | <b>3</b> | <b>01</b> |    | <b>Dana Bagi Hasil Pajak dari Provinsi</b>                               | <b>104,581,952,656.00</b>   | <b>102,280,026,830.00</b>   | <b>2,301,925,826.00</b>   | <b>97.79 %</b>  |
| 4        | 3        | 3        | 01        | 01 | Bagi Hasil Pajak Kendaraan Bermotor                                      | 23,014,500,000.00           | 23,014,500,000.00           | 0.00                      | 100.00 %        |
| 4        | 3        | 3        | 01        | 03 | Bagi Hasil dari Bea Balik Nama Kendaraan Bermotor                        | 16,973,100,000.00           | 16,942,998,900.00           | 30,101,100.00             | 99.82 %         |
| 4        | 3        | 3        | 01        | 05 | Bagi Hasil Dari Pajak Bahan Bakar Kendaraan Bermotor                     | 19,940,273,997.00           | 19,126,485,440.00           | 813,788,557.00            | 95.91 %         |
| 4        | 3        | 3        | 01        | 07 | Dana Bagi Hasil dari Pajak Air Permukaan                                 | 43,733,500.00               | 43,733,500.00               | 0.00                      | 100.00 %        |
| 4        | 3        | 3        | 01        | 08 | Dana Bagi Hasil dari Pajak Rokok   | 40,737,888,939.00           | 39,279,852,770.00           | 1,458,036,169.00          | 96.42 %         |
| 4        | 3        | 3        | 01        | 10 | Kurang/Lebih Salur Pajak Daerah Per 31 Desember 2015                     | 3,872,456,220.00            | 3,872,456,220.00            | 0.00                      | 100.00 %        |
| <b>4</b> | <b>3</b> | <b>5</b> |           |    | <b>Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya</b>     | <b>106,466,103,000.00</b>   | <b>101,927,197,900.00</b>   | <b>4,538,905,100.00</b>   | <b>95.73 %</b>  |
| <b>4</b> | <b>3</b> | <b>5</b> | <b>01</b> |    | <b>Bantuan Keuangan Dari Provinsi</b>                                    | <b>106,466,103,000.00</b>   | <b>101,927,197,900.00</b>   | <b>4,538,905,100.00</b>   | <b>95.73 %</b>  |
| 4        | 3        | 5        | 01        | 01 | Bantuan Keuangan Dari Provinsi   | 105,077,643,000.00          | 101,927,197,900.00          | 3,150,445,100.00          | 97.00 %         |
| 4        | 3        | 5        | 01        | 02 | Bantuan Keuangan dari Propinsi Jawa Tengah                               | 938,460,000.00              | 0.00                        | 938,460,000.00            | 0.00 %          |
| 4        | 3        | 5        | 01        | 03 | Bantuan Keuangan dari Kabupaten Brebes Propinsi Jawa Tengah              | 450,000,000.00              | 0.00                        | 450,000,000.00            | 0.00 %          |
|          |          |          |           |    | <b>JUMLAH PENDAPATAN DAERAH</b>  | <b>2,500,183,797,292.00</b> | <b>2,429,460,737,294.00</b> | <b>70,723,059,998.00</b>  | <b>97.17 %</b>  |
| <b>5</b> |          |          |           |    | <b>BELANJA DAERAH</b>  | <b>2,629,794,855,500.00</b> | <b>2,500,019,473,524.00</b> | <b>129,775,381,976.00</b> | <b>95.06 %</b>  |
| <b>5</b> | <b>1</b> |          |           |    | <b>BELANJA TIDAK LANGSUNG</b>  | <b>1,686,811,909,775.00</b> | <b>1,620,516,319,736.00</b> | <b>66,295,590,039.00</b>  | <b>96.06 %</b>  |

| Kode |   |   |       | Uraian  | Jumlah Anggaran             | Realisasi                   | Lebih/ (Kurang)          | Persentase (%) |
|------|---|---|-------|---|-----------------------------|-----------------------------|--------------------------|----------------|
| 1    |   |   |       | 2   | 3                           | 4                           | 5                        | 6              |
| 5    | 1 | 1 |       | <b>BELANJA PEGAWAI</b>                              | <b>1,303,641,005,529.00</b> | <b>1,238,137,487,961.00</b> | <b>65,503,517,568.00</b> | <b>94.97 %</b> |
| 5    | 1 | 1 | 01    | <b>Gaji dan Tunjangan</b>                           | <b>886,151,760,180.00</b>   | <b>868,438,034,809.00</b>   | <b>17,713,725,371.00</b> | <b>98.00 %</b> |
| 5    | 1 | 1 | 01 01 | Gaji Pokok Pegawai Negeri Sipil / Uang Representasi | 697,235,459,281.00          | 690,357,885,574.00          | 6,877,573,707.00         | 99.01 %        |
| 5    | 1 | 1 | 01 02 | Tunjangan Keluarga                                  | 63,853,377,963.00           | 60,842,892,180.00           | 3,010,485,783.00         | 95.28 %        |
| 5    | 1 | 1 | 01 03 | Tunjangan Jabatan                                   | 13,049,093,582.00           | 11,961,559,635.00           | 1,087,533,947.00         | 91.66 %        |
| 5    | 1 | 1 | 01 04 | Tunjangan Fungsional                                | 48,375,730,795.00           | 46,427,963,000.00           | 1,947,767,795.00         | 95.97 %        |
| 5    | 1 | 1 | 01 05 | Tunjangan Umum                                      | 9,521,465,550.00            | 8,971,926,000.00            | 549,539,550.00           | 94.22 %        |
| 5    | 1 | 1 | 01 06 | Tunjangan Beras                                     | 36,256,455,788.00           | 35,368,140,451.00           | 888,315,337.00           | 97.54 %        |
| 5    | 1 | 1 | 01 07 | Tunjangan PPh / Tunjangan Khusus                    | 9,089,831,642.00            | 5,969,916,478.00            | 3,119,915,164.00         | 65.67 %        |
| 5    | 1 | 1 | 01 08 | Pembulatan Gaji                                     | 10,455,970.00               | 8,913,922.00                | 1,542,048.00             | 85.25 %        |
| 5    | 1 | 1 | 01 09 | Iuran Jaminan Kesehatan                             | 2,570,000,000.00            | 2,565,630,566.00            | 4,369,434.00             | 99.82 %        |
| 5    | 1 | 1 | 01 10 | Uang Paket  | 104,008,000.00              | 103,624,500.00              | 383,500.00               | 99.63 %        |
| 5    | 1 | 1 | 01 11 | Tunjangan Panitia Musyawarah                        | 30,818,500.00               | 30,678,375.00               | 140,125.00               | 99.54 %        |
| 5    | 1 | 1 | 01 12 | Tunjangan Komisi                                    | 66,887,200.00               | 66,502,800.00               | 384,400.00               | 99.42 %        |
| 5    | 1 | 1 | 01 13 | Tunjangan Panitia Anggaran                          | 30,818,500.00               | 30,678,375.00               | 140,125.00               | 99.54 %        |
| 5    | 1 | 1 | 01 14 | Tunjangan Badan Kehormatan                          | 10,413,900.00               | 10,094,175.00               | 319,725.00               | 96.92 %        |
| 5    | 1 | 1 | 01 15 | Tunjangan Alat Kelengkapan Lainnya                  | 16,126,100.00               | 0.00                        | 16,126,100.00            | 0.00 %         |
| 5    | 1 | 1 | 01 16 | Tunjangan Perumahan                                 | 3,330,000,000.00            | 3,297,000,000.00            | 33,000,000.00            | 99.00 %        |
| 5    | 1 | 1 | 01 17 | Uang Duka Wafat / Tewas                             | 45,200,000.00               | 9,450,000.00                | 35,750,000.00            | 20.90 %        |
| 5    | 1 | 1 | 01 18 | Uang Jasa Pengabdian                                | 71,190,000.00               | 3,150,000.00                | 68,040,000.00            | 4.42 %         |
| 5    | 1 | 1 | 01 19 | Tunjangan Panitia Legislasi                         | 19,183,500.00               | 17,067,225.00               | 2,116,275.00             | 88.96 %        |
| 5    | 1 | 1 | 01 20 | Iuran JKK   | 1,096,224,802.00            | 1,064,430,420.00            | 31,794,382.00            | 97.09 %        |
| 5    | 1 | 1 | 01 21 | Iuran JKM   | 1,369,019,107.00            | 1,330,531,133.00            | 38,487,974.00            | 97.18 %        |
| 5    | 1 | 1 | 02    | <b>Tambahan Penghasilan PNS</b>                     | <b>407,430,549,134.00</b>   | <b>360,447,851,121.00</b>   | <b>46,982,698,013.00</b> | <b>88.46 %</b> |
| 5    | 1 | 1 | 02 01 | Tambahan Penghasilan Berdasarkan Beban Kerja        | 407,317,349,134.00          | 360,383,051,121.00          | 46,934,298,013.00        | 88.47 %        |

| Kode |   |   |    |    | Uraian   | Jumlah Anggaran           | Realisasi                 | Lebih/ (Kurang)       | Persentase (%)  |
|------|---|---|----|----|--|---------------------------|---------------------------|-----------------------|-----------------|
| 1    |   |   |    |    | 2  | 3                         | 4                         | 5                     | 6               |
| 5    | 1 | 1 | 02 | 03 | Tambahan Penghasilan Berdasarkan Kondisi Kerja   | 113,200,000.00            | 64,800,000.00             | 48,400,000.00         | 57.24 %         |
| 5    | 1 | 1 | 03 |    | <b>Belanja Penerimaan lainnya Pimpinan dan anggota DPRD serta KDH/WKDH</b>                       | <b>4,390,000,000.00</b>   | <b>4,170,000,000.00</b>   | <b>220,000,000.00</b> | <b>94.98 %</b>  |
| 5    | 1 | 1 | 03 | 01 | Tunjangan Komunikasi Instensif Pimpinan dan Anggota Dewan Perwakilan Daerah Rakyat Daerah (DPRD) | 3,790,000,000.00          | 3,780,000,000.00          | 10,000,000.00         | 99.73 %         |
| 5    | 1 | 1 | 03 | 02 | Biaya Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah                                | 600,000,000.00            | 390,000,000.00            | 210,000,000.00        | 65.00 %         |
| 5    | 1 | 1 | 05 |    | <b>Insentif Pemungutan Pajak Daerah</b>  | <b>3,126,063,000.00</b>   | <b>3,104,435,267.00</b>   | <b>21,627,733.00</b>  | <b>99.30 %</b>  |
| 5    | 1 | 1 | 05 | 01 | Belanja Pajak Daerah   | 3,126,063,000.00          | 3,104,435,267.00          | 21,627,733.00         | 99.30 %         |
| 5    | 1 | 1 | 06 |    | <b>Insentif Pemungutan Retribusi Daerah</b>  | <b>2,542,633,215.00</b>   | <b>1,977,166,764.00</b>   | <b>565,466,451.00</b> | <b>77.76 %</b>  |
| 5    | 1 | 1 | 06 | 01 | Belanja Retribusi Daerah   | 2,542,633,215.00          | 1,977,166,764.00          | 565,466,451.00        | 77.76 %         |
| 5    | 1 | 4 |    |    | <b>BELANJA HIBAH</b>   | <b>14,623,000,000.00</b>  | <b>14,613,000,000.00</b>  | <b>10,000,000.00</b>  | <b>99.93 %</b>  |
| 5    | 1 | 4 | 05 |    | <b>Belanja Hibah kepada Badan/Lembaga/Organisasi</b>   | <b>14,623,000,000.00</b>  | <b>14,613,000,000.00</b>  | <b>10,000,000.00</b>  | <b>99.93 %</b>  |
| 5    | 1 | 4 | 05 | 01 | Belanja Hibah kepada Badan/Lembaga/Kantor dalam Rangka Penyelenggaraan Pemerintahan              | 5,160,000,000.00          | 5,150,000,000.00          | 10,000,000.00         | 99.80 %         |
| 5    | 1 | 4 | 05 | 02 | Belanja Hibah Kepada Lembaga Sekolah   | 9,263,000,000.00          | 9,263,000,000.00          | 0.00                  | 100.00 %        |
| 5    | 1 | 4 | 05 | 03 | Organisasi Masyarakat  | 200,000,000.00            | 200,000,000.00            | 0.00                  | 100.00 %        |
| 5    | 1 | 5 |    |    | <b>BELANJA BANTUAN SOSIAL</b>  | <b>4,396,000,000.00</b>   | <b>4,294,000,000.00</b>   | <b>102,000,000.00</b> | <b>97.67 %</b>  |
| 5    | 1 | 5 | 03 |    | <b>Belanja Bantuan Sosial kepada Anggota Masyarakat</b>  | <b>4,396,000,000.00</b>   | <b>4,294,000,000.00</b>   | <b>102,000,000.00</b> | <b>97.67 %</b>  |
| 5    | 1 | 5 | 03 | 01 | Belanja Bantuan Sosial kepada Anggota Masyarakat   | 2,896,000,000.00          | 2,842,500,000.00          | 53,500,000.00         | 98.15 %         |
| 5    | 1 | 5 | 03 | 02 | Belanja Bantuan Sosial kepada Individu dan /Keluarga lainnya                                     | 1,500,000,000.00          | 1,451,500,000.00          | 48,500,000.00         | 96.76 %         |
| 5    | 1 | 6 |    |    | <b>BELANJA BAGI HASIL KEPADA PROVINSI/KABUPATEN/KOTA DAN</b>                                     | <b>2,550,274,700.00</b>   | <b>2,548,389,575.00</b>   | <b>1,885,125.00</b>   | <b>99.92 %</b>  |
| 5    | 1 | 6 | 03 |    | <b>Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa</b>                                  | <b>2,099,420,000.00</b>   | <b>2,099,420,000.00</b>   | <b>0.00</b>           | <b>100.00 %</b> |
| 5    | 1 | 6 | 03 | 01 | Belanja Bagi Hasil Pajak Daerah kepada Pemerintahan Desa   | 2,099,420,000.00          | 2,099,420,000.00          | 0.00                  | 100.00 %        |
| 5    | 1 | 6 | 05 |    | <b>Belanja Bagi Hasil Retribusi Daerah Kepada Pemerintahan Desa</b>                              | <b>450,854,700.00</b>     | <b>448,969,575.00</b>     | <b>1,885,125.00</b>   | <b>99.58 %</b>  |
| 5    | 1 | 6 | 05 | 01 | Belanja Bagi Hasil Retribusi Daerah kepada Pemerintahan Desa                                     | 450,854,700.00            | 448,969,575.00            | 1,885,125.00          | 99.58 %         |
| 5    | 1 | 7 |    |    | <b>BELANJA BANTUAN KEUANGAN KEPADA PROVINSI/KABUPATEN/KOTA ,</b>                                 | <b>359,929,627,200.00</b> | <b>359,681,419,200.00</b> | <b>248,208,000.00</b> | <b>99.93 %</b>  |
|      |   |   |    |    |  |                           |                           |                       |                 |

| Kode |   |   |       | Uraian   | Jumlah Anggaran           | Realisasi                 | Lebih/<br>(Kurang)       | Persentase (%)  |
|------|---|---|-------|--|---------------------------|---------------------------|--------------------------|-----------------|
| 1    |   |   |       | 2  | 3                         | 4                         | 5                        | 6               |
| 5    | 1 | 7 | 03    | <b>Belanja Bantuan Keuangan kepada Desa</b>                                | <b>357,325,591,000.00</b> | <b>357,320,055,000.00</b> | <b>5,536,000.00</b>      | <b>99.99 %</b>  |
| 5    | 1 | 7 | 03 01 | Belanja Bantuan Keuangan kepada Desa (ADD-Umum)                            | 354,141,591,000.00        | 354,141,591,000.00        | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 03 02 | Belanja Bantuan Keuangan Kepada Desa (ADD-Khusus)                          | 3,184,000,000.00          | 3,178,464,000.00          | 5,536,000.00             | 99.82 %         |
| 5    | 1 | 7 | 04    | <b>Belanja Bantuan Keuangan kepada Pemerintah Daerah/Pemerintahan Desa</b> | <b>1,670,000,000.00</b>   | <b>1,427,328,000.00</b>   | <b>242,672,000.00</b>    | <b>85.46 %</b>  |
| 5    | 1 | 7 | 04 03 | Belanja Bantuan Keuangan kepada Pemerintahan Desa                          | 1,670,000,000.00          | 1,427,328,000.00          | 242,672,000.00           | 85.46 %         |
| 5    | 1 | 7 | 05    | <b>Belanja Bantuan kepada Partai Politik</b>                               | <b>934,036,200.00</b>     | <b>934,036,200.00</b>     | <b>0.00</b>              | <b>100.00 %</b> |
| 5    | 1 | 7 | 05 01 | PDI Perjuangan   | 214,486,200.00            | 214,486,200.00            | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 02 | Partai Golkar  | 151,011,000.00            | 151,011,000.00            | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 03 | Partai Demokrat  | 86,734,800.00             | 86,734,800.00             | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 04 | Partai Keadilan Sejahtera  | 100,380,600.00            | 100,380,600.00            | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 05 | Partai Amanat Nasional   | 124,252,200.00            | 124,252,200.00            | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 06 | Partai Persatuan Pembangunan   | 63,090,000.00             | 63,090,000.00             | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 07 | Partai Kebangkitan Bangsa  | 71,809,200.00             | 71,809,200.00             | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 08 | Partai Gerindra  | 69,483,600.00             | 69,483,600.00             | 0.00                     | 100.00 %        |
| 5    | 1 | 7 | 05 09 | NASDEM   | 52,788,600.00             | 52,788,600.00             | 0.00                     | 100.00 %        |
| 5    | 1 | 8 |       | <b>BELANJA TIDAK TERDUGA</b>   | <b>1,672,002,346.00</b>   | <b>1,242,023,000.00</b>   | <b>429,979,346.00</b>    | <b>74.28 %</b>  |
| 5    | 1 | 8 | 01    | <b>Belanja Tidak Terduga</b>   | <b>1,672,002,346.00</b>   | <b>1,242,023,000.00</b>   | <b>429,979,346.00</b>    | <b>74.28 %</b>  |
| 5    | 1 | 8 | 01 01 | Belanja Tidak Terduga  | 1,672,002,346.00          | 1,242,023,000.00          | 429,979,346.00           | 74.28 %         |
| 5    | 2 |   |       | <b>BELANJA LANGSUNG</b>  | <b>942,982,945,725.00</b> | <b>879,503,153,788.00</b> | <b>63,479,791,937.00</b> | <b>93.26 %</b>  |
| 5    | 2 | 1 |       | <b>BELANJA PEGAWAI</b>   | <b>79,344,632,874.00</b>  | <b>77,218,784,109.00</b>  | <b>2,125,848,765.00</b>  | <b>97.32 %</b>  |
| 5    | 2 | 1 | 01    | <b>Honorarium PNS</b>  | <b>25,801,075,000.00</b>  | <b>24,942,842,000.00</b>  | <b>858,233,000.00</b>    | <b>96.67 %</b>  |
| 5    | 2 | 1 | 01 01 | Honorarium Panitia Pelaksana Kegiatan                                      | 7,521,605,000.00          | 7,348,205,000.00          | 173,400,000.00           | 97.69 %         |
| 5    | 2 | 1 | 01 02 | Honorarium Tim Pengadaan Barang dan Jasa                                   | 1,954,550,000.00          | 1,792,225,000.00          | 162,325,000.00           | 91.69 %         |
| 5    | 2 | 1 | 01 03 | Honorarium Bulanan Kegiatan  | 2,109,610,000.00          | 2,099,610,000.00          | 10,000,000.00            | 99.52 %         |
| 5    | 2 | 1 | 01 04 | Honorarium Widyaswara/Pengajar/Narasumber                                  | 32,000,000.00             | 32,000,000.00             | 0.00                     | 100.00 %        |

| Kode |   |   |    |    |  | Uraian   | Jumlah Anggaran  | Realisasi        | Lebih/ (Kurang) | Persentase (%) |
|------|---|---|----|----|--|--|------------------|------------------|-----------------|----------------|
| 1    |   |   |    |    |  | 2  | 3                | 4                | 5               | 6              |
| 5    | 2 | 1 | 01 | 06 |  | Uang Saku/Transport                            | 3,207,545,000.00 | 3,140,485,000.00 | 67,060,000.00   | 97.90 %        |
| 5    | 2 | 1 | 01 | 07 |  | Honorarium Pengelola/Petugas Kegiatan          | 4,424,940,000.00 | 4,314,840,000.00 | 110,100,000.00  | 97.51 %        |
| 5    | 2 | 1 | 01 | 08 |  | Uang Penghargaan PNS yang Berprestasi          | 146,150,000.00   | 146,150,000.00   | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 09 |  | Honorarium Tim Pemeriksa Barang dan Jasa       | 179,525,000.00   | 168,625,000.00   | 10,900,000.00   | 93.92 %        |
| 5    | 2 | 1 | 01 | 11 |  | Honorarium Tim Musrenbang                      | 35,100,000.00    | 35,100,000.00    | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 12 |  | Honorarium Tim Kolekor Data                    | 109,400,000.00   | 109,400,000.00   | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 14 |  | Honorarium Tim Pengkaji                        | 34,000,000.00    | 34,000,000.00    | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 21 |  | Honorarium Pengawas Lapangan                   | 1,311,530,000.00 | 1,258,060,000.00 | 53,470,000.00   | 95.92 %        |
| 5    | 2 | 1 | 01 | 22 |  | Honorarium Panitia Tim Pengukur                | 165,700,000.00   | 77,245,000.00    | 88,455,000.00   | 46.61 %        |
| 5    | 2 | 1 | 01 | 23 |  | Honorarium Pendataan dan Pengkajian            | 247,550,000.00   | 247,550,000.00   | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 24 |  | Honorarium Tim Penilai                         | 147,950,000.00   | 147,950,000.00   | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 25 |  | Honorarium TK.PPK PNPM Tingkat Kabupaten       | 62,600,000.00    | 62,600,000.00    | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 27 |  | Honorarium Penyuluhan dan Tim Pembinaan        | 671,420,000.00   | 617,860,000.00   | 53,560,000.00   | 92.02 %        |
| 5    | 2 | 1 | 01 | 28 |  | Honorarium UPTD                                | 61,200,000.00    | 61,200,000.00    | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 29 |  | Honorarium Tim Pembuat Gambar                  | 3,000,000.00     | 3,000,000.00     | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 30 |  | Honorarium Tim Pembahasan dan Penetapan RKPD   | 35,650,000.00    | 35,650,000.00    | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 32 |  | Honorarium Tim Penyusun                        | 314,900,000.00   | 309,800,000.00   | 5,100,000.00    | 98.38 %        |
| 5    | 2 | 1 | 01 | 33 |  | Honorarium Harian                              | 28,860,000.00    | 22,560,000.00    | 6,300,000.00    | 78.17 %        |
| 5    | 2 | 1 | 01 | 34 |  | Honorarium Tim Survey                          | 586,900,000.00   | 586,900,000.00   | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 35 |  | Honorarium Peserta Diklat                      | 6,600,000.00     | 6,600,000.00     | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 36 |  | Honorarium Petugas Lapangan                    | 330,620,000.00   | 327,220,000.00   | 3,400,000.00    | 98.97 %        |
| 5    | 2 | 1 | 01 | 37 |  | Honorarium Pengadaan Jasa Konsultasi           | 9,700,000.00     | 2,500,000.00     | 7,200,000.00    | 25.77 %        |
| 5    | 2 | 1 | 01 | 39 |  | Honorarium Camat/Pembina Tk. Kecamatan         | 144,000,000.00   | 144,000,000.00   | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 40 |  | Honorarium Tim Teknis                          | 244,000,000.00   | 244,000,000.00   | 0.00            | 100.00 %       |
| 5    | 2 | 1 | 01 | 41 |  | Honorarium Pelayanan, Visit Dokter dan Perawat | 44,315,000.00    | 33,622,000.00    | 10,693,000.00   | 75.87 %        |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)       | Persentase (%) |
|----------|----------|----------|-----------|----|--|--------------------------|--------------------------|-----------------------|----------------|
| 1        |          |          |           |    | 2  | 3                        | 4                        | 5                     | 6              |
| 5        | 2        | 1        | 01        | 43 | Honorarium Tim Pemeriksaan Khusus                | 59,000,000.00            | 59,000,000.00            | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 01        | 45 | Honorarium Tim Monev                             | 105,900,000.00           | 105,900,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 01        | 46 | Honorarium Tim Penerima Hasil Pekerjaan          | 389,575,000.00           | 302,725,000.00           | 86,850,000.00         | 77.70 %        |
| 5        | 2        | 1        | 01        | 47 | Honorarium Jasa Pengaman Kantor                  | 475,080,000.00           | 465,660,000.00           | 9,420,000.00          | 98.01 %        |
| 5        | 2        | 1        | 01        | 49 | Insentif Dokter/Bidan Daerah Terpencil           | 588,600,000.00           | 588,600,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 01        | 50 | Honorarium Tim Sidang Perizinan                  | 12,000,000.00            | 12,000,000.00            | 0.00                  | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>1</b> | <b>02</b> |    | <b>Honorarium Non PNS</b>                        | <b>31,907,243,000.00</b> | <b>31,369,198,000.00</b> | <b>538,045,000.00</b> | <b>98.31 %</b> |
| 5        | 2        | 1        | 02        | 01 | Honorarium Tenaga Ahli / Instruktur / Narasumber | 6,400,000.00             | 3,400,000.00             | 3,000,000.00          | 53.12 %        |
| 5        | 2        | 1        | 02        | 02 | Honorarium Pegawai Honoror / Tidak Tetap         | 7,429,550,000.00         | 7,213,550,000.00         | 216,000,000.00        | 97.09 %        |
| 5        | 2        | 1        | 02        | 03 | Upah Tenaga Kerja                                | 6,004,648,000.00         | 5,940,958,000.00         | 63,690,000.00         | 98.93 %        |
| 5        | 2        | 1        | 02        | 06 | Honor Harien Lepas                               | 9,360,800,000.00         | 9,294,550,000.00         | 66,250,000.00         | 99.29 %        |
| 5        | 2        | 1        | 02        | 07 | Jasa Pengamanan Kantor                           | 1,959,130,000.00         | 1,908,225,000.00         | 50,905,000.00         | 97.40 %        |
| 5        | 2        | 1        | 02        | 08 | Uang Saku/Transport                              | 4,236,555,000.00         | 4,202,455,000.00         | 34,100,000.00         | 99.19 %        |
| 5        | 2        | 1        | 02        | 09 | Honorarium Tim Petugas Medis Operasi             | 3,500,000.00             | 2,100,000.00             | 1,400,000.00          | 60.00 %        |
| 5        | 2        | 1        | 02        | 10 | Honorarium Pelaku PPK-PNPM Tingkat Kecamatan     | 30,000,000.00            | 30,000,000.00            | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 02        | 13 | Jasa Kebersihan Fasilitas Umum                   | 131,715,000.00           | 131,715,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 02        | 14 | Honorarium Pengawas Pekerjaan                    | 1,800,000.00             | 1,800,000.00             | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 02        | 17 | Honorarium Panitia Pelaksanaan Pembinaan         | 721,170,000.00           | 719,470,000.00           | 1,700,000.00          | 99.76 %        |
| 5        | 2        | 1        | 02        | 18 | Honorarium Tim Penanggulangan Bencana            | 205,550,000.00           | 205,550,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 02        | 19 | Honorarium Pengaturan/Pengamanan/Pengawasan LLAJ | 8,640,000.00             | 8,640,000.00             | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 02        | 20 | Honorarium Pendataan dan Pengkajian              | 183,050,000.00           | 183,050,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 02        | 22 | Honorarium Tim Penilai                           | 11,650,000.00            | 11,650,000.00            | 0.00                  | 100.00 %       |
| 5        | 2        | 1        | 02        | 24 | Honorarium Petugas Kegiatan                      | 1,133,085,000.00         | 1,119,085,000.00         | 14,000,000.00         | 98.76 %        |
| 5        | 2        | 1        | 02        | 25 | Operasional Kepda dan Wakepda                    | 480,000,000.00           | 393,000,000.00           | 87,000,000.00         | 81.87 %        |
| <b>5</b> | <b>2</b> | <b>1</b> | <b>03</b> |    | <b>Uang Lembur</b>                               | <b>7,942,400,000.00</b>  | <b>7,660,830,000.00</b>  | <b>281,570,000.00</b> | <b>96.45 %</b> |
|          |          |          |           |    |  |                          |                          |                       |                |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran           | Realisasi                 | Lebih/ (Kurang)          | Persentase (%) |
|----------|----------|----------|-----------|----|---|---------------------------|---------------------------|--------------------------|----------------|
| 1        |          |          |           |    | 2   | 3                         | 4                         | 5                        | 6              |
| 5        | 2        | 1        | 03        | 01 | Uang Lembur PNS   | 3,142,860,000.00          | 2,992,890,000.00          | 149,970,000.00           | 95.22 %        |
| 5        | 2        | 1        | 03        | 02 | Uang Lembur Non PNS   | 638,180,000.00            | 634,230,000.00            | 3,950,000.00             | 99.38 %        |
| 5        | 2        | 1        | 03        | 03 | Uang Lembur Khusus  | 4,161,360,000.00          | 4,033,710,000.00          | 127,650,000.00           | 96.93 %        |
| <b>5</b> | <b>2</b> | <b>1</b> | <b>06</b> |    | <b>Belanja Pegawai BLUD</b>                                       | <b>2,106,665,000.00</b>   | <b>1,821,557,766.00</b>   | <b>285,107,234.00</b>    | <b>86.46 %</b> |
| 5        | 2        | 1        | 06        | 01 | Belanja Pegawai BLUD RSUD 45 Kuningan                             | 2,106,665,000.00          | 1,821,557,766.00          | 285,107,234.00           | 86.46 %        |
| <b>5</b> | <b>2</b> | <b>1</b> | <b>07</b> |    | <b>Belanja Pegawai RSUD Linggajati</b>                            | <b>11,587,249,874.00</b>  | <b>11,424,356,343.00</b>  | <b>162,893,531.00</b>    | <b>98.59 %</b> |
| 5        | 2        | 1        | 07        | 01 | Belanja Jasa Medis, Paramedis dan Non Medis                       | 10,659,249,874.00         | 10,496,356,343.00         | 162,893,531.00           | 98.47 %        |
| 5        | 2        | 1        | 07        | 02 | Belanja Jasa Pelayanan Kesehatan Masyarakat                       | 928,000,000.00            | 928,000,000.00            | 0.00                     | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>2</b> |           |    | <b>BELANJA BARANG DAN JASA</b>                                    | <b>504,633,421,508.00</b> | <b>473,726,907,199.00</b> | <b>30,906,514,309.00</b> | <b>93.87 %</b> |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>01</b> |    | <b>Belanja Bahan Pakai Habis</b>                                  | <b>21,442,715,933.00</b>  | <b>20,594,542,106.00</b>  | <b>848,173,827.00</b>    | <b>96.04 %</b> |
| 5        | 2        | 2        | 01        | 01 | Belanja Alat Tulis Kantor   | 10,674,531,549.00         | 10,295,963,364.00         | 378,568,185.00           | 96.45 %        |
| 5        | 2        | 2        | 01        | 02 | Belanja Dokumen / Administrasi Tender                             | 239,460,000.00            | 219,425,000.00            | 20,035,000.00            | 91.63 %        |
| 5        | 2        | 2        | 01        | 03 | Belanja Alat Listrik dan Elektronik (lampu pijar, battery kering) | 1,637,354,100.00          | 1,593,576,309.00          | 43,777,791.00            | 97.32 %        |
| 5        | 2        | 2        | 01        | 04 | Belanja Perangko, Materai, dan Benda Pos Lainnya                  | 181,585,000.00            | 169,963,500.00            | 11,621,500.00            | 93.59 %        |
| 5        | 2        | 2        | 01        | 05 | Belanja Peralatan Kebersihan dan Bahan Pembersih                  | 1,420,858,650.00          | 1,400,885,050.00          | 19,973,600.00            | 98.59 %        |
| 5        | 2        | 2        | 01        | 06 | Belanja Bahan Bakar Minyak / Gas                                  | 113,194,000.00            | 111,406,550.00            | 1,787,450.00             | 98.42 %        |
| 5        | 2        | 2        | 01        | 07 | Belanja Pengisian Tabung Pemadam Kebakaran                        | 16,417,000.00             | 16,250,000.00             | 167,000.00               | 98.98 %        |
| 5        | 2        | 2        | 01        | 08 | Belanja Pengisian Tabung Gas                                      | 57,855,000.00             | 57,570,000.00             | 285,000.00               | 99.50 %        |
| 5        | 2        | 2        | 01        | 09 | Belanja Alat Tulis Peserta Musrenbang                             | 11,875,000.00             | 11,875,000.00             | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 01        | 11 | Belanja Kelengkapan Diklat  | 97,240,000.00             | 90,840,000.00             | 6,400,000.00             | 93.41 %        |
| 5        | 2        | 2        | 01        | 12 | Belanja Pembuatan Gambar (Peta Lokasi dan Peta Topografi)         | 3,000,000.00              | 3,000,000.00              | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 01        | 14 | Belanja Bahan Penyusunan Dokumen dan Laporan                      | 27,072,500.00             | 26,022,500.00             | 1,050,000.00             | 96.12 %        |
| 5        | 2        | 2        | 01        | 15 | Belanja Sarana Kearsipan  | 38,880,000.00             | 38,880,000.00             | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 01        | 16 | Belanja Perlengkapan Peserta                                      | 2,741,496,450.00          | 2,738,932,950.00          | 2,563,500.00             | 99.90 %        |
| 5        | 2        | 2        | 01        | 17 | Belanja Alat Kelengkapan Komputer                                 | 59,385,000.00             | 59,300,000.00             | 85,000.00                | 99.85 %        |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)          | Persentase (%) |
|----------|----------|----------|-----------|----|--|--------------------------|--------------------------|--------------------------|----------------|
| 1        |          |          |           |    | 2  | 3                        | 4                        | 5                        | 6              |
| 5        | 2        | 2        | 01        | 18 | Belanja Pembuatan RAB                                  | 3,000,000.00             | 3,000,000.00             | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 01        | 19 | Belanja Bahan Laboratorium                             | 1,023,508,560.00         | 844,202,720.00           | 179,305,840.00           | 82.48 %        |
| 5        | 2        | 2        | 01        | 20 | Belanja Darah  | 836,820,000.00           | 836,640,000.00           | 180,000.00               | 99.97 %        |
| 5        | 2        | 2        | 01        | 21 | Belanja Penyelenggaraan Pendidikan                     | 250,000,000.00           | 250,000,000.00           | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 01        | 22 | Belanja Perlengkapan dan Peralatan Dapur               | 312,270,000.00           | 311,270,000.00           | 1,000,000.00             | 99.67 %        |
| 5        | 2        | 2        | 01        | 23 | Belanja Bahan Hemodialisa                              | 1,696,913,124.00         | 1,515,539,163.00         | 181,373,961.00           | 89.31 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>02</b> |    | <b>Belanja Bahan/Material</b>                          | <b>66,211,767,590.00</b> | <b>54,578,171,345.00</b> | <b>11,633,596,245.00</b> | <b>82.42 %</b> |
| 5        | 2        | 2        | 02        | 01 | Belanja Bahan Baku Bangunan                            | 11,812,816,650.00        | 11,694,366,460.00        | 118,450,190.00           | 98.99 %        |
| 5        | 2        | 2        | 02        | 02 | Belanja Bahan/Bibit Tanaman                            | 1,319,785,500.00         | 1,310,621,700.00         | 9,163,800.00             | 99.30 %        |
| 5        | 2        | 2        | 02        | 03 | Belanja Bibit/Ternak                                   | 191,000,000.00           | 188,845,000.00           | 2,155,000.00             | 98.87 %        |
| 5        | 2        | 2        | 02        | 04 | Belanja Bahan Obat-obatan                              | 29,192,889,440.00        | 18,335,980,176.00        | 10,856,909,264.00        | 62.80 %        |
| 5        | 2        | 2        | 02        | 05 | Belanja Bahan Kimia                                    | 155,750,000.00           | 155,710,000.00           | 40,000.00                | 99.97 %        |
| 5        | 2        | 2        | 02        | 06 | Belanja Bahan Industri                                 | 14,184,000.00            | 14,184,000.00            | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 02        | 07 | Belanja Bahan Praktek/Pembuatan Materi                 | 3,128,864,000.00         | 3,100,177,000.00         | 28,687,000.00            | 99.08 %        |
| 5        | 2        | 2        | 02        | 08 | Belanja Alat Bantu                                     | 399,456,000.00           | 398,780,000.00           | 676,000.00               | 99.83 %        |
| 5        | 2        | 2        | 02        | 09 | Belanja Alat Tehnologi                                 | 71,100,000.00            | 57,600,000.00            | 13,500,000.00            | 81.01 %        |
| 5        | 2        | 2        | 02        | 10 | Belanja Hadiah   | 3,241,340,000.00         | 3,238,039,250.00         | 3,300,750.00             | 99.89 %        |
| 5        | 2        | 2        | 02        | 12 | Belanja Bibit Buah-Buahan                              | 5,187,500.00             | 5,187,500.00             | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 02        | 14 | Belanja Bantuan Operasional Kec/Desa/Kel               | 53,800,000.00            | 53,800,000.00            | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 02        | 16 | Belanja Alat-Alat Olahraga                             | 15,975,000.00            | 15,975,000.00            | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 02        | 17 | Belanja Operasional dan Pengelolaan Puskesmas          | 12,812,040,000.00        | 12,359,664,284.00        | 452,375,716.00           | 96.46 %        |
| 5        | 2        | 2        | 02        | 18 | Belanja Alat-Alat Pintu Air                            | 116,000,000.00           | 116,000,000.00           | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 02        | 23 | Belanja Bahan Perlengkapan                             | 2,071,008,000.00         | 1,941,438,000.00         | 129,570,000.00           | 93.74 %        |
| 5        | 2        | 2        | 02        | 24 | Belanja Bahan Pameran dan Dokumentasi                  | 286,160,000.00           | 286,160,000.00           | 0.00                     | 100.00 %       |
| 5        | 2        | 2        | 02        | 25 | Belanja Bahan Alat Pertanian, Peternakan dan Perikanan | 35,845,000.00            | 35,664,500.00            | 180,500.00               | 99.49 %        |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)         | Persentase (%) |
|----------|----------|----------|-----------|----|---|--------------------------|--------------------------|-------------------------|----------------|
| 1        | 2        | 3        | 4         | 5  | 6   | 7                        | 8                        | 9                       |                |
| 5        | 2        | 2        | 02        | 26 | Belanja Pengisian Tabung Gas O2                                   | 9,000,000.00             | 3,600,000.00             | 5,400,000.00            | 40.00 %        |
| 5        | 2        | 2        | 02        | 27 | Belanja Pakan Burung  | 17,460,000.00            | 17,445,000.00            | 15,000.00               | 99.91 %        |
| 5        | 2        | 2        | 02        | 31 | Belanja Bahan Pengemas  | 21,890,000.00            | 21,890,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 32 | Belanja Materi Baliho   | 1,200,000.00             | 1,200,000.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 33 | Belanja Bahan dan Sarana Produksi                                 | 244,410,000.00           | 242,272,500.00           | 2,137,500.00            | 99.12 %        |
| 5        | 2        | 2        | 02        | 36 | Belanja Pembuatan Demplot Persemaian                              | 135,000,000.00           | 135,000,000.00           | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 37 | Belanja Bahan Alat Kesenian                                       | 11,400,000.00            | 11,400,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 38 | Belanja Pembuatan Billboard                                       | 83,000,000.00            | 83,000,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 39 | Belanja Bahan/Alat-alat   | 11,400,000.00            | 11,400,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 41 | Belanja Display Sarana Promosi                                    | 8,000,000.00             | 8,000,000.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 42 | Belanja Rollbaner   | 37,300,000.00            | 37,300,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 43 | Belanja Pembuatan Nama  | 101,150,000.00           | 99,750,000.00            | 1,400,000.00            | 98.61 %        |
| 5        | 2        | 2        | 02        | 44 | Belanja Bahan Perlengkapan Kebutuhan Dasar Penanggulangan Bencana | 13,000,000.00            | 13,000,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 46 | Belanja Sarana dan Prasarana Inseminasi Buatan                    | 40,000,000.00            | 39,989,475.00            | 10,525.00               | 99.97 %        |
| 5        | 2        | 2        | 02        | 47 | Belanja sarana perpustakaan                                       | 3,300,000.00             | 3,300,000.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 48 | Belanja Kelengkapan   | 311,017,500.00           | 306,992,500.00           | 4,025,000.00            | 98.70 %        |
| 5        | 2        | 2        | 02        | 51 | Belanja Bahan Promosi/Cenderamata                                 | 118,675,000.00           | 118,675,000.00           | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 52 | Belanja Jasa Perawatan Korban Kekerasan Perempuan dan Anak        | 15,000,000.00            | 15,000,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 02        | 53 | Belanja Bahan Pemberian Makanan Tambahan (PMT) Pemulihan          | 106,364,000.00           | 100,764,000.00           | 5,600,000.00            | 94.73 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>03</b> |    | <b>Belanja Jasa Kantor</b>  | <b>69,141,699,498.00</b> | <b>62,282,917,476.00</b> | <b>6,858,782,022.00</b> | <b>90.08 %</b> |
| 5        | 2        | 2        | 03        | 01 | Belanja Telepon   | 1,088,725,785.00         | 828,482,644.00           | 260,243,141.00          | 76.09 %        |
| 5        | 2        | 2        | 03        | 02 | Belanja Air   | 431,194,500.00           | 243,661,350.00           | 187,533,150.00          | 56.50 %        |
| 5        | 2        | 2        | 03        | 03 | Belanja Listrik   | 17,024,533,772.00        | 14,567,079,838.00        | 2,457,453,934.00        | 85.56 %        |
| 5        | 2        | 2        | 03        | 04 | Belanja Surat Kabar/Majalah                                       | 3,164,572,000.00         | 3,104,837,000.00         | 59,735,000.00           | 98.11 %        |
| 5        | 2        | 2        | 03        | 05 | Belanja Kawat/Faksimili/Internet                                  | 697,650,840.00           | 592,385,576.00           | 105,265,264.00          | 84.91 %        |

| Kode |   |   |       | Uraian  | Jumlah Anggaran   | Realisasi         | Lebih/ (Kurang)  | Persentase (%) |
|------|---|---|-------|---|-------------------|-------------------|------------------|----------------|
| 1    | 2 | 3 | 4     | 5   | 6                 | 7                 | 8                | 9              |
| 5    | 2 | 2 | 03 06 | Belanja Paket/Pengiriman                                | 42,185,000.00     | 37,900,000.00     | 4,285,000.00     | 89.84 %        |
| 5    | 2 | 2 | 03 07 | Belanja Sertifikasi                                     | 502,122,500.00    | 183,529,060.00    | 318,593,440.00   | 36.55 %        |
| 5    | 2 | 2 | 03 11 | Belanja Jasa Pengumuman Lelang                          | 5,000,000.00      | 0.00              | 5,000,000.00     | 0.00 %         |
| 5    | 2 | 2 | 03 12 | Belanja Penyediaan Jasa Perbaikan Peralatan Kantor      | 5,000,000.00      | 800,000.00        | 4,200,000.00     | 16.00 %        |
| 5    | 2 | 2 | 03 13 | Belanja Jasa Pemeliharaan Sarana Kantor                 | 226,800,000.00    | 226,760,000.00    | 40,000.00        | 99.98 %        |
| 5    | 2 | 2 | 03 14 | Belanja Jasa Pihak Ketiga                               | 12,498,667,500.00 | 11,900,526,470.00 | 598,141,030.00   | 95.21 %        |
| 5    | 2 | 2 | 03 16 | Belanja Uji Laboratorium                                | 108,436,400.00    | 105,917,400.00    | 2,519,000.00     | 97.67 %        |
| 5    | 2 | 2 | 03 17 | Belanja Survey dan Penelitian                           | 333,500,000.00    | 333,500,000.00    | 0.00             | 100.00 %       |
| 5    | 2 | 2 | 03 18 | Belanja Jasa Pelayanan Pembuatan Akta Gratis            | 3,000,000.00      | 3,000,000.00      | 0.00             | 100.00 %       |
| 5    | 2 | 2 | 03 19 | Belanja Jasa Web Hosting                                | 18,700,000.00     | 18,520,000.00     | 180,000.00       | 99.03 %        |
| 5    | 2 | 2 | 03 21 | Belanja Jasa Sarana Kesehatan Kepda dan Wakepda         | 35,000,000.00     | 35,000,000.00     | 0.00             | 100.00 %       |
| 5    | 2 | 2 | 03 22 | Belanja Jasa Pelayanan Kesehatan Masyarakat             | 27,237,816,351.00 | 24,490,547,057.00 | 2,747,269,294.00 | 89.91 %        |
| 5    | 2 | 2 | 03 23 | Belanja Jasa Pengamanan Kantor                          | 581,750,000.00    | 563,473,431.00    | 18,276,569.00    | 96.85 %        |
| 5    | 2 | 2 | 03 24 | Belanja Jasa Pengadaan, Pemindaian dan Pemeriksaan Soal | 82,800,000.00     | 82,800,000.00     | 0.00             | 100.00 %       |
| 5    | 2 | 2 | 03 25 | Belanja Jasa Percetakan, Periklanan dan Dokumentasi     | 1,869,360,000.00  | 1,865,085,000.00  | 4,275,000.00     | 99.77 %        |
| 5    | 2 | 2 | 03 26 | Belanja jasa Perencanaan Teknis dan Pengawasan          | 118,500,000.00    | 117,536,000.00    | 964,000.00       | 99.18 %        |
| 5    | 2 | 2 | 03 27 | Belanja Jasa Pembuatan Desain                           | 35,750,000.00     | 35,750,000.00     | 0.00             | 100.00 %       |
| 5    | 2 | 2 | 03 29 | Belanja Jasa Kebersihan Kantor                          | 372,325,000.00    | 363,339,000.00    | 8,986,000.00     | 97.58 %        |
| 5    | 2 | 2 | 03 30 | Belanja Jasa Legislasi Badan Hukum                      | 59,230,800.00     | 58,905,000.00     | 325,800.00       | 99.44 %        |
| 5    | 2 | 2 | 03 31 | Belanja Jasa Konsultasi                                 | 1,085,100,000.00  | 1,073,975,000.00  | 11,125,000.00    | 98.97 %        |
| 5    | 2 | 2 | 03 32 | Belanja Jasa Iklan                                      | 46,082,500.00     | 36,665,000.00     | 9,417,500.00     | 79.56 %        |
| 5    | 2 | 2 | 03 34 | Belanja Operasional Administrasi UPT                    | 360,000,000.00    | 360,000,000.00    | 0.00             | 100.00 %       |
| 5    | 2 | 2 | 03 35 | Belanja Pengolahan Limbah                               | 167,911,550.00    | 134,608,650.00    | 33,302,900.00    | 80.16 %        |
| 5    | 2 | 2 | 03 36 | Penyediaan Jasa Instalasi Listrik (Tambah Daya)         | 63,150,000.00     | 49,150,000.00     | 14,000,000.00    | 77.83 %        |
| 5    | 2 | 2 | 03 37 | Belanja Biaya Akses Internet                            | 816,835,000.00    | 816,835,000.00    | 0.00             | 100.00 %       |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)         | Persentase (%) |
|----------|----------|----------|-----------|----|---|--------------------------|--------------------------|-------------------------|----------------|
| 1        |          |          |           |    | 2   | 3                        | 4                        | 5                       | 6              |
| 5        | 2        | 2        | 03        | 38 | Belanja Jasa Instalasi Listrik baru                                 | 10,000,000.00            | 2,849,000.00             | 7,151,000.00            | 28.49 %        |
| 5        | 2        | 2        | 03        | 40 | Belanja Jasa Instalasi Jaringan Komputer                            | 50,000,000.00            | 49,500,000.00            | 500,000.00              | 99.00 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>04</b> |    | <b>Belanja Premi Asuransi</b>                                       | <b>4,228,105,600.00</b>  | <b>731,426,665.00</b>    | <b>3,496,678,935.00</b> | <b>17.29 %</b> |
| 5        | 2        | 2        | 04        | 01 | Belanja Premi Asuransi Kesehatan                                    | 3,938,105,600.00         | 443,316,000.00           | 3,494,789,600.00        | 11.25 %        |
| 5        | 2        | 2        | 04        | 02 | Belanja Premi Asuransi Barang Milik Daerah                          | 290,000,000.00           | 288,110,665.00           | 1,889,335.00            | 99.34 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>05</b> |    | <b>Belanja Perawatan Kendaraan Bermotor</b>                         | <b>12,320,897,136.00</b> | <b>11,858,780,601.00</b> | <b>462,116,535.00</b>   | <b>96.24 %</b> |
| 5        | 2        | 2        | 05        | 01 | Belanja Jasa Service  | 761,224,255.00           | 733,384,971.00           | 27,839,284.00           | 96.34 %        |
| 5        | 2        | 2        | 05        | 02 | Belanja Penggantian Suku Cadang                                     | 3,699,056,760.00         | 3,586,047,271.00         | 113,009,489.00          | 96.94 %        |
| 5        | 2        | 2        | 05        | 03 | Belanja Bahan Bakar Minyak/Gas dan Pelumas                          | 7,452,222,421.00         | 7,211,059,459.00         | 241,162,962.00          | 96.76 %        |
| 5        | 2        | 2        | 05        | 04 | Belanja Jasa KIR  | 3,100,000.00             | 2,300,000.00             | 800,000.00              | 74.19 %        |
| 5        | 2        | 2        | 05        | 05 | Belanja Surat Tanda Nomor Kendaraan                                 | 386,793,700.00           | 309,388,900.00           | 77,404,800.00           | 79.98 %        |
| 5        | 2        | 2        | 05        | 06 | Belanja Perpanjangan Surat Ijin Mengemudi                           | 18,500,000.00            | 16,600,000.00            | 1,900,000.00            | 89.72 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>06</b> |    | <b>Belanja Cetak dan Penggandaan</b>                                | <b>18,547,945,696.00</b> | <b>17,833,598,986.00</b> | <b>714,346,710.00</b>   | <b>96.14 %</b> |
| 5        | 2        | 2        | 06        | 01 | Belanja Cetak   | 11,072,983,056.00        | 10,667,043,775.00        | 405,939,281.00          | 96.33 %        |
| 5        | 2        | 2        | 06        | 02 | Belanja Penggandaan   | 3,941,425,600.00         | 3,735,352,211.00         | 206,073,389.00          | 94.77 %        |
| 5        | 2        | 2        | 06        | 03 | Belanja Penjilidan  | 802,774,540.00           | 768,737,500.00           | 34,037,040.00           | 95.76 %        |
| 5        | 2        | 2        | 06        | 04 | Belanja Dokumentasi/Photo, Publikasi dan Dekorasi                   | 1,741,147,500.00         | 1,717,680,500.00         | 23,467,000.00           | 98.65 %        |
| 5        | 2        | 2        | 06        | 05 | Belanja Saluran Komunikasi dan Informasi                            | 52,250,000.00            | 52,250,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 06        | 06 | Belanja Pembuatan Spanduk   | 937,365,000.00           | 892,535,000.00           | 44,830,000.00           | 95.21 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>07</b> |    | <b>Belanja Sewa Rumah/Gedung/Gudang/Parkir</b>                      | <b>6,585,295,000.00</b>  | <b>6,379,998,953.00</b>  | <b>205,296,047.00</b>   | <b>96.88 %</b> |
| 5        | 2        | 2        | 07        | 01 | Belanja Sewa Rumah Jabatan / Rumah Dinas                            | 123,500,000.00           | 32,500,000.00            | 91,000,000.00           | 26.31 %        |
| 5        | 2        | 2        | 07        | 02 | Belanja Sewa Gedung / Kantor / Tempat                               | 1,706,000,000.00         | 1,661,642,000.00         | 44,358,000.00           | 97.39 %        |
| 5        | 2        | 2        | 07        | 03 | Belanja Sewa Ruang Rapat / Pertemuan                                | 558,800,000.00           | 543,053,750.00           | 15,746,250.00           | 97.18 %        |
| 5        | 2        | 2        | 07        | 04 | Belanja Sewa Tempat Parkir / Uang Tambat / Hanggar Sarana Mobilitas | 1,600,000.00             | 1,600,000.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 07        | 05 | Belanja Sewa Hotel/Penginapan                                       | 4,195,395,000.00         | 4,141,203,203.00         | 54,191,797.00           | 98.70 %        |

| Kode |   |   |       | Uraian  | Jumlah Anggaran          | Realisasi                | Lebih/<br>(Kurang)      | Persentase (%) |
|------|---|---|-------|---|--------------------------|--------------------------|-------------------------|----------------|
| 1    |   |   |       | 2   | 3                        | 4                        | 5                       | 6              |
| 5    | 2 | 2 | 08    | <b>Belanja Sewa Sarana Mobilitas</b>                  | <b>1,368,615,000.00</b>  | <b>1,281,339,750.00</b>  | <b>87,275,250.00</b>    | <b>93.62 %</b> |
| 5    | 2 | 2 | 08 01 | Belanja Sewa Sarana Mobilitas Darat                   | 1,368,615,000.00         | 1,281,339,750.00         | 87,275,250.00           | 93.62 %        |
| 5    | 2 | 2 | 10    | <b>Belanja Sewa Perlengkapan dan Peralatan Kantor</b> | <b>4,526,015,500.00</b>  | <b>4,445,840,000.00</b>  | <b>80,175,500.00</b>    | <b>98.22 %</b> |
| 5    | 2 | 2 | 10 01 | Belanja Sewa Meja Kursi                               | 188,816,000.00           | 187,316,000.00           | 1,500,000.00            | 99.20 %        |
| 5    | 2 | 2 | 10 03 | Belanja Sewa Proyektor                                | 36,900,000.00            | 36,900,000.00            | 0.00                    | 100.00 %       |
| 5    | 2 | 2 | 10 04 | Belanja Sewa Generator                                | 2,500,000.00             | 2,500,000.00             | 0.00                    | 100.00 %       |
| 5    | 2 | 2 | 10 05 | Belanja Sewa Tenda                                    | 1,519,950,000.00         | 1,499,175,000.00         | 20,775,000.00           | 98.63 %        |
| 5    | 2 | 2 | 10 06 | Belanja Sewa Pakaian Adat / Tradisional               | 150,550,000.00           | 150,550,000.00           | 0.00                    | 100.00 %       |
| 5    | 2 | 2 | 10 07 | Belanja Sewa Kursi dan Sound System                   | 939,899,500.00           | 922,999,000.00           | 16,900,500.00           | 98.20 %        |
| 5    | 2 | 2 | 10 10 | Belanja Sewa Handycam                                 | 23,500,000.00            | 23,500,000.00            | 0.00                    | 100.00 %       |
| 5    | 2 | 2 | 10 11 | Belanja Sewa Peralatan Lainnya                        | 924,850,000.00           | 901,350,000.00           | 23,500,000.00           | 97.45 %        |
| 5    | 2 | 2 | 10 12 | Belanja Sewa Peralatan Acara Pembukaan dan Penutupan  | 19,500,000.00            | 19,500,000.00            | 0.00                    | 100.00 %       |
| 5    | 2 | 2 | 10 13 | Belanja Sewa Panggung                                 | 168,600,000.00           | 166,100,000.00           | 2,500,000.00            | 98.51 %        |
| 5    | 2 | 2 | 10 14 | Belanja Sewa Peralatan Hiburan                        | 550,950,000.00           | 535,950,000.00           | 15,000,000.00           | 97.27 %        |
| 5    | 2 | 2 | 11    | <b>Belanja Makanan dan Minuman</b>                    | <b>29,041,784,500.00</b> | <b>27,449,117,650.00</b> | <b>1,592,666,850.00</b> | <b>94.51 %</b> |
| 5    | 2 | 2 | 11 01 | Belanja Makanan dan Minuman Harian Pegawai            | 2,840,412,000.00         | 2,809,674,300.00         | 30,737,700.00           | 98.91 %        |
| 5    | 2 | 2 | 11 02 | Belanja Makanan dan Minuman Rapat                     | 12,070,636,500.00        | 11,623,958,250.00        | 446,678,250.00          | 96.29 %        |
| 5    | 2 | 2 | 11 03 | Belanja Makanan dan Minuman Tamu                      | 2,149,247,000.00         | 2,137,519,000.00         | 11,728,000.00           | 99.45 %        |
| 5    | 2 | 2 | 11 04 | Belanja Makanan dan Minuman Kegiatan                  | 10,500,329,000.00        | 10,247,210,600.00        | 253,118,400.00          | 97.58 %        |
| 5    | 2 | 2 | 11 05 | Belanja Makanan dan Minuman Lembur                    | 33,360,000.00            | 33,360,000.00            | 0.00                    | 100.00 %       |
| 5    | 2 | 2 | 11 06 | Belanja Makanan dan Minuman Pasien                    | 1,447,800,000.00         | 597,395,500.00           | 850,404,500.00          | 41.26 %        |
| 5    | 2 | 2 | 12    | <b>Belanja Pakaian Dinas dan Atributnya</b>           | <b>412,300,000.00</b>    | <b>409,521,000.00</b>    | <b>2,779,000.00</b>     | <b>99.32 %</b> |
| 5    | 2 | 2 | 12 02 | Belanja Pakaian Sipil Harian (PSH)                    | 127,300,000.00           | 126,301,000.00           | 999,000.00              | 99.21 %        |
| 5    | 2 | 2 | 12 03 | Belanja Pakaian Sipil Lengkap (PSL)                   | 63,000,000.00            | 63,000,000.00            | 0.00                    | 100.00 %       |
| 5    | 2 | 2 | 12 04 | Belanja Pakaian Dinas Harian (PDH)                    | 136,000,000.00           | 134,720,000.00           | 1,280,000.00            | 99.05 %        |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)         | Persentase (%) |
|----------|----------|----------|-----------|----|---|--------------------------|--------------------------|-------------------------|----------------|
| 1        |          |          |           |    | 2   | 3                        | 4                        | 5                       | 6              |
| 5        | 2        | 2        | 12        | 05 | Belanja Pakaian Dinas Upacara (PDU)                           | 13,500,000.00            | 13,500,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 12        | 06 | Belanja Perlengkapan Pakaian Dinas (Lencana DPRD)             | 20,500,000.00            | 20,500,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 12        | 07 | Belanja Pakaian Seragam Resmi (PSR)                           | 16,500,000.00            | 16,500,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 12        | 08 | Belanja Pakaian Dinas Lapangan                                | 35,500,000.00            | 35,000,000.00            | 500,000.00              | 98.59 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>13</b> |    | <b>Belanja Pakaian Kerja</b>                                  | <b>524,975,000.00</b>    | <b>522,791,000.00</b>    | <b>2,184,000.00</b>     | <b>99.58 %</b> |
| 5        | 2        | 2        | 13        | 01 | Belanja Pakaian Kerja Lapangan                                | 408,460,000.00           | 406,276,000.00           | 2,184,000.00            | 99.46 %        |
| 5        | 2        | 2        | 13        | 02 | Belanja Kostum Kontingen                                      | 116,515,000.00           | 116,515,000.00           | 0.00                    | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>14</b> |    | <b>Belanja Pakaian khusus dan hari-hari tertentu</b>          | <b>2,804,800,500.00</b>  | <b>2,791,801,500.00</b>  | <b>12,999,000.00</b>    | <b>99.53 %</b> |
| 5        | 2        | 2        | 14        | 01 | Belanja Pakaian KORPRI  | 22,000,000.00            | 22,000,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 02 | Belanja Pakaian Adat Daerah                                   | 13,180,000.00            | 13,180,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 03 | Belanja Pakaian Batik Tradisional                             | 194,425,000.00           | 194,175,000.00           | 250,000.00              | 99.87 %        |
| 5        | 2        | 2        | 14        | 04 | Belanja Pakaian Olahraga                                      | 281,150,000.00           | 281,150,000.00           | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 05 | Belanja Pakaian Muslim  | 613,760,000.00           | 601,386,000.00           | 12,374,000.00           | 97.98 %        |
| 5        | 2        | 2        | 14        | 06 | Belanja Pakaian Peserta                                       | 1,082,079,000.00         | 1,082,079,000.00         | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 07 | Belanja Pakaian Jas   | 44,250,000.00            | 44,250,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 09 | Belanja Pakaian Kegiatan OOSN                                 | 42,070,000.00            | 42,070,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 10 | Belanja Pakaian Seragam                                       | 93,200,000.00            | 92,825,000.00            | 375,000.00              | 99.59 %        |
| 5        | 2        | 2        | 14        | 11 | Belanja Perlengkapan Peserta                                  | 134,281,500.00           | 134,281,500.00           | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 12 | Belanja Pakaian Petugas Kebersihan                            | 14,315,000.00            | 14,315,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 15 | Belanja Pakaian Pramuka                                       | 14,000,000.00            | 14,000,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 16 | Belanja Pakaian Panitia                                       | 142,240,000.00           | 142,240,000.00           | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 17 | Belanja Pakaian PASKIBRAKA                                    | 78,750,000.00            | 78,750,000.00            | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 14        | 18 | Belanja Pakaian Seragam Petugas Keamanan beserta perlengkapan | 35,100,000.00            | 35,100,000.00            | 0.00                    | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>15</b> |    | <b>Belanja Perjalanan Dinas</b>                               | <b>33,362,657,186.00</b> | <b>30,944,273,377.00</b> | <b>2,418,383,809.00</b> | <b>92.75 %</b> |
| 5        | 2        | 2        | 15        | 01 | Belanja Perjalanan Dinas Dalam Daerah                         | 13,189,346,600.00        | 11,388,370,350.00        | 1,800,976,250.00        | 86.34 %        |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran         | Realisasi               | Lebih/ (Kurang)       | Persentase (%) |
|----------|----------|----------|-----------|----|---|-------------------------|-------------------------|-----------------------|----------------|
| 1        |          |          |           |    | 2   | 3                       | 4                       | 5                     | 6              |
| 5        | 2        | 2        | 15        | 02 | Belanja Perjalanan Dinas Luar Daerah  | 20,173,310,586.00       | 19,555,903,027.00       | 617,407,559.00        | 96.93 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>17</b> |    | <b>Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS</b>                | <b>3,566,349,500.00</b> | <b>3,092,605,040.00</b> | <b>473,744,460.00</b> | <b>86.71 %</b> |
| 5        | 2        | 2        | 17        | 01 | Belanja Kursus-kursus Singkat/Pelatihan   | 1,675,059,500.00        | 1,604,565,040.00        | 70,494,460.00         | 95.79 %        |
| 5        | 2        | 2        | 17        | 02 | Belanja Sosialisasi   | 40,000,000.00           | 40,000,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 2        | 17        | 03 | Belanja Bimbingan Teknis  | 129,550,000.00          | 47,750,000.00           | 81,800,000.00         | 36.85 %        |
| 5        | 2        | 2        | 17        | 05 | Belanja Pengiriman Diklat PNS   | 1,616,090,000.00        | 1,296,090,000.00        | 320,000,000.00        | 80.19 %        |
| 5        | 2        | 2        | 17        | 06 | Belanja Pemantapan/Pembekalan   | 96,000,000.00           | 94,550,000.00           | 1,450,000.00          | 98.48 %        |
| 5        | 2        | 2        | 17        | 07 | Belanja Upacara Pembukaan dan Penutupan   | 9,650,000.00            | 9,650,000.00            | 0.00                  | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>20</b> |    | <b>Belanja Pemeliharaan</b>   | <b>1,246,434,500.00</b> | <b>1,135,662,486.00</b> | <b>110,772,014.00</b> | <b>91.11 %</b> |
| 5        | 2        | 2        | 20        | 01 | Belanja Perawatan Mesin Tik   | 66,455,000.00           | 64,615,400.00           | 1,839,600.00          | 97.23 %        |
| 5        | 2        | 2        | 20        | 02 | Belanja Perawatan Mesin Hitung  | 800,000.00              | 800,000.00              | 0.00                  | 100.00 %       |
| 5        | 2        | 2        | 20        | 04 | Belanja Perawatan Mesin Photocopy   | 16,200,000.00           | 16,200,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 2        | 20        | 07 | Belanja Perawatan Mesin Potong Kertas   | 11,550,000.00           | 11,510,000.00           | 40,000.00             | 99.65 %        |
| 5        | 2        | 2        | 20        | 10 | Belanja Depresiasi Perlengkapan Kantor  | 20,000,000.00           | 20,000,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 2        | 20        | 11 | Belanja Depresiasi Komputer   | 20,000,000.00           | 20,000,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 2        | 20        | 12 | Belanja Perawatan Server  | 55,550,000.00           | 54,450,000.00           | 1,100,000.00          | 98.01 %        |
| 5        | 2        | 2        | 20        | 13 | Belanja Perawatan Komputer/PC   | 308,550,000.00          | 276,602,550.00          | 31,947,450.00         | 89.64 %        |
| 5        | 2        | 2        | 20        | 14 | Belanja Perawatan Komputer Note Book  | 148,020,000.00          | 137,120,000.00          | 10,900,000.00         | 92.63 %        |
| 5        | 2        | 2        | 20        | 15 | Belanja Perawatan Printer   | 251,910,000.00          | 210,518,036.00          | 41,391,964.00         | 83.56 %        |
| 5        | 2        | 2        | 20        | 16 | Belanja Perawatan Scanner   | 1,250,000.00            | 1,250,000.00            | 0.00                  | 100.00 %       |
| 5        | 2        | 2        | 20        | 17 | Belanja Perawatan Monitor/Display   | 11,750,000.00           | 11,466,500.00           | 283,500.00            | 97.58 %        |
| 5        | 2        | 2        | 20        | 18 | Belanja Perawatan CPU   | 46,974,500.00           | 40,930,000.00           | 6,044,500.00          | 87.13 %        |
| 5        | 2        | 2        | 20        | 19 | Belanja Perawatan UPS/Stabilizer  | 5,300,000.00            | 5,100,000.00            | 200,000.00            | 96.22 %        |
| 5        | 2        | 2        | 20        | 20 | Belanja Perawatan Kelengkapan Komputer (Flashdisk, Mouse, Keyboard, Hardisk, Speaker) | 25,850,000.00           | 25,850,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 2        | 20        | 21 | Belanja Perawatan Jaringan Komputer   | 83,725,000.00           | 74,950,000.00           | 8,775,000.00          | 89.51 %        |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran           | Realisasi                 | Lebih/<br>(Kurang)      | Persentase (%) |
|----------|----------|----------|-----------|----|---|---------------------------|---------------------------|-------------------------|----------------|
| 1        | 2        | 3        | 4         | 5  | 6   | 3                         | 4                         | 5                       | 6              |
| 5        | 2        | 2        | 20        | 22 | Belanja Perawatan LCD/Infokus   | 23,100,000.00             | 21,100,000.00             | 2,000,000.00            | 91.34 %        |
| 5        | 2        | 2        | 20        | 23 | Belanja Perawatan Telepon   | 59,750,000.00             | 58,000,000.00             | 1,750,000.00            | 97.07 %        |
| 5        | 2        | 2        | 20        | 24 | Belanja Pemeliharaan Arsip  | 6,000,000.00              | 6,000,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 20        | 28 | Belanja Perawatan Tabung Pemadam Kebakaran                                      | 6,500,000.00              | 6,500,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 20        | 29 | Belanja Perawatan Mesin Potong Rumput   | 7,400,000.00              | 7,400,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 20        | 30 | Belanja Pemeliharaan Alat-alat Laboratorium                                     | 5,000,000.00              | 5,000,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 20        | 31 | Belanja Perawatan CCTV  | 29,300,000.00             | 26,800,000.00             | 2,500,000.00            | 91.46 %        |
| 5        | 2        | 2        | 20        | 32 | Belanja Perawatan/Perbaikan PABX  | 33,500,000.00             | 33,500,000.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 20        | 33 | Belanja Perawatan/Perbaikan Jaringan Telpon                                     | 2,000,000.00              | 0.00                      | 2,000,000.00            | 0.00 %         |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>21</b> |    | <b>Belanja Jasa Konsultansi</b>   | <b>14,945,789,909.00</b>  | <b>14,581,347,000.00</b>  | <b>364,442,909.00</b>   | <b>97.56 %</b> |
| 5        | 2        | 2        | 21        | 01 | Belanja Jasa Konsultansi Penelitian   | 544,950,000.00            | 531,189,500.00            | 13,760,500.00           | 97.47 %        |
| 5        | 2        | 2        | 21        | 02 | Belanja Jasa Konsultansi Perencanaan  | 6,487,868,955.00          | 6,385,318,000.00          | 102,550,955.00          | 98.41 %        |
| 5        | 2        | 2        | 21        | 03 | Belanja Jasa Konsultansi Pengawasan   | 151,979,954.00            | 151,411,000.00            | 568,954.00              | 99.62 %        |
| 5        | 2        | 2        | 21        | 05 | Belanja Jasa Widyaiswara/Pengajar/Narasumber                                    | 5,466,351,000.00          | 5,252,838,500.00          | 213,512,500.00          | 96.09 %        |
| 5        | 2        | 2        | 21        | 06 | Belanja Jasa Tenaga Ahli/Instruktur   | 2,294,640,000.00          | 2,260,590,000.00          | 34,050,000.00           | 98.51 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>23</b> |    | <b>Belanja Hibah Barang Yang Akan Diserahkan Kepada Masyarakat/Pihak Ketiga</b> | <b>131,627,571,300.00</b> | <b>129,930,507,165.00</b> | <b>1,697,064,135.00</b> | <b>98.71 %</b> |
| 5        | 2        | 2        | 23        | 01 | Belanja Barang Yang Akan Diserahkan kepada Masyarakat                           | 129,050,161,300.00        | 127,371,876,025.00        | 1,678,285,275.00        | 98.69 %        |
| 5        | 2        | 2        | 23        | 02 | Belanja Barang Yang Akan Diserahkan kepada Pihak Ketiga                         | 2,577,410,000.00          | 2,558,631,140.00          | 18,778,860.00           | 99.27 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>25</b> |    | <b>Belanja Perawatan Perlengkapan Kantor</b>                                    | <b>498,990,000.00</b>     | <b>495,118,000.00</b>     | <b>3,872,000.00</b>     | <b>99.22 %</b> |
| 5        | 2        | 2        | 25        | 02 | Belanja Perawatan Lemari  | 34,100,000.00             | 33,600,000.00             | 500,000.00              | 98.53 %        |
| 5        | 2        | 2        | 25        | 03 | Belanja Perawatan Brankas   | 1,500,000.00              | 1,500,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 25        | 04 | Belanja Perawatan Filling Kabinet   | 5,650,000.00              | 5,650,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 25        | 05 | Belanja Perawatan White Board   | 2,250,000.00              | 2,250,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 25        | 06 | Belanja Perawatan Penunjuk Waktu  | 1,500,000.00              | 1,500,000.00              | 0.00                    | 100.00 %       |
| 5        | 2        | 2        | 25        | 07 | Belanja Perawatan Meja dan Kursi Kerja  | 251,950,000.00            | 249,950,000.00            | 2,000,000.00            | 99.20 %        |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran       | Realisasi             | Lebih/ (Kurang)      | Persentase (%)  |
|----------|----------|----------|-----------|----|---|-----------------------|-----------------------|----------------------|-----------------|
| 1        | 2        | 3        | 4         | 5  | 6   |                       |                       |                      |                 |
| 5        | 2        | 2        | 25        | 08 | Belanja Perawatan Meja dan Kursi Rapat              | 50,300,000.00         | 50,300,000.00         | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 09 | Belanja Perawatan Meja dan Kursi Makan              | 1,000,000.00          | 1,000,000.00          | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 10 | Belanja Perawatan Tempat Tidur                      | 1,000,000.00          | 1,000,000.00          | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 11 | Belanja Perawatan Sofa                              | 39,650,000.00         | 39,650,000.00         | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 12 | Belanja Perawatan Rak Buku/TV/Kembang               | 21,100,000.00         | 20,100,000.00         | 1,000,000.00         | 95.26 %         |
| 5        | 2        | 2        | 25        | 13 | Belanja Perawatan papan informasi                   | 4,600,000.00          | 4,478,000.00          | 122,000.00           | 97.34 %         |
| 5        | 2        | 2        | 25        | 14 | Belanja Perawatan Rak Arsip                         | 13,200,000.00         | 13,200,000.00         | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 15 | Belanja Perawatan Carport/Garasi Mobil              | 15,000,000.00         | 15,000,000.00         | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 16 | Belanja Perawatan Ruangan                           | 46,000,000.00         | 46,000,000.00         | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 17 | Belanja Perawatan Alat-alat Drumband/Korsik         | 5,500,000.00          | 5,250,000.00          | 250,000.00           | 95.45 %         |
| 5        | 2        | 2        | 25        | 22 | Belanja Perawatan Meja Informasi                    | 1,000,000.00          | 1,000,000.00          | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 25        | 24 | Belanja Perawatan Kursi Tamu                        | 3,690,000.00          | 3,690,000.00          | 0.00                 | 100.00 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>26</b> |    | <b>Belanja Perawatan Perlengkapan Gedung Kantor</b> | <b>568,996,480.00</b> | <b>518,586,500.00</b> | <b>50,409,980.00</b> | <b>91.14 %</b>  |
| 5        | 2        | 2        | 26        | 01 | Belanja Perawatan Generator                         | 44,541,480.00         | 40,700,000.00         | 3,841,480.00         | 91.37 %         |
| 5        | 2        | 2        | 26        | 02 | Belanja Perawatan AC/Pendingin                      | 164,590,000.00        | 151,450,000.00        | 13,140,000.00        | 92.01 %         |
| 5        | 2        | 2        | 26        | 03 | Belanja Perawatan Mesin Rumpit                      | 17,700,000.00         | 13,000,000.00         | 4,700,000.00         | 73.44 %         |
| 5        | 2        | 2        | 26        | 04 | Belanja Perawatan Mesin Pompa Air                   | 62,180,000.00         | 47,165,000.00         | 15,015,000.00        | 75.85 %         |
| 5        | 2        | 2        | 26        | 05 | Belanja Perawatan Vacuum Cleaner                    | 13,575,000.00         | 13,350,000.00         | 225,000.00           | 98.34 %         |
| 5        | 2        | 2        | 26        | 06 | Belanja Perawatan Gordyn                            | 76,070,000.00         | 69,130,000.00         | 6,940,000.00         | 90.87 %         |
| 5        | 2        | 2        | 26        | 07 | Belanja Perawatan Kipas Angin/Besar                 | 8,050,000.00          | 7,250,000.00          | 800,000.00           | 90.06 %         |
| 5        | 2        | 2        | 26        | 08 | Belanja Perawatan Sound System dan Perlengkapannya  | 144,950,000.00        | 142,450,000.00        | 2,500,000.00         | 98.27 %         |
| 5        | 2        | 2        | 26        | 09 | Belanja Perawatan Alat Studio dan Komunikasi        | 1,700,000.00          | 700,000.00            | 1,000,000.00         | 41.17 %         |
| 5        | 2        | 2        | 26        | 10 | Belanja Perawatan Karpet                            | 31,100,000.00         | 31,100,000.00         | 0.00                 | 100.00 %        |
| 5        | 2        | 2        | 26        | 11 | Belanja Perawatan lainnya                           | 4,540,000.00          | 2,291,500.00          | 2,248,500.00         | 50.47 %         |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>27</b> |    | <b>Belanja Perawatan Peralatan Dapur</b>            | <b>18,100,000.00</b>  | <b>18,100,000.00</b>  | <b>0.00</b>          | <b>100.00 %</b> |
|          |          |          |           |    |   |                       |                       |                      |                 |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran       | Realisasi             | Lebih/ (Kurang)      | Persentase (%) |
|----------|----------|----------|-----------|----|--|-----------------------|-----------------------|----------------------|----------------|
| 1        |          |          |           |    | 2  | 3                     | 4                     | 5                    | 6              |
| 5        | 2        | 2        | 27        | 01 | Belanja Perawatan Tabung Gas                         | 1,000,000.00          | 1,000,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 27        | 02 | Belanja Perawatan Kompor Gas                         | 2,100,000.00          | 2,100,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 27        | 03 | Belanja Perawatan Lemari Makan                       | 7,000,000.00          | 7,000,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 27        | 04 | Belanja Perawatan Dispenser                          | 4,500,000.00          | 4,500,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 27        | 05 | Belanja Perawatan Kulkas                             | 1,500,000.00          | 1,500,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 27        | 06 | Belanja Perawatan Rak Piring                         | 2,000,000.00          | 2,000,000.00          | 0.00                 | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>28</b> |    | <b>Belanja Perawatan Peralatan Kantor</b>            | <b>374,730,000.00</b> | <b>369,976,600.00</b> | <b>4,753,400.00</b>  | <b>98.73 %</b> |
| 5        | 2        | 2        | 28        | 01 | Belanja Perawatan Kamera                             | 54,500,000.00         | 54,500,000.00         | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 28        | 02 | Belanja Perawatan Handycam                           | 1,000,000.00          | 1,000,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 28        | 03 | Belanja Perawatan Proyektor                          | 3,200,000.00          | 3,200,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 28        | 05 | Belanja Perawatan Faximile                           | 50,350,000.00         | 49,800,000.00         | 550,000.00           | 98.90 %        |
| 5        | 2        | 2        | 28        | 07 | Belanja Perawatan Radio HF/F (Handy Talkie)          | 5,200,000.00          | 5,200,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 28        | 08 | Belanja Perawatan Radio VHF                          | 100,000,000.00        | 100,000,000.00        | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 28        | 10 | Belanja Perawatan Alat Sandi                         | 66,465,000.00         | 66,465,000.00         | 0.00                 | 100.00 %       |
| 5        | 2        | 2        | 28        | 11 | Belanja Perawatan Jaringan Internet                  | 94,015,000.00         | 89,811,600.00         | 4,203,400.00         | 95.52 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>29</b> |    | <b>Belanja Perawatan Alat-alat Kesehatan</b>         | <b>351,643,680.00</b> | <b>253,513,426.00</b> | <b>98,130,254.00</b> | <b>72.09 %</b> |
| 5        | 2        | 2        | 29        | 01 | Belanja Perawatan Alat-Alat Kedokteran Umum          | 81,650,000.00         | 59,799,988.00         | 21,850,012.00        | 73.23 %        |
| 5        | 2        | 2        | 29        | 02 | Belanja Perawatan Alat-Alat Kedokteran Gigi          | 61,405,230.00         | 5,000,000.00          | 56,405,230.00        | 8.14 %         |
| 5        | 2        | 2        | 29        | 05 | Belanja Perawatan Alat-Alat Kedokteran Bedah         | 50,000,000.00         | 49,324,988.00         | 675,012.00           | 98.64 %        |
| 5        | 2        | 2        | 29        | 06 | Belanja Perawatan Alat-Alat Kedokteran Anak          | 50,000,000.00         | 35,000,000.00         | 15,000,000.00        | 70.00 %        |
| 5        | 2        | 2        | 29        | 10 | Belanja Perawatan Alat-Alat Kedokteran Radiologi     | 58,588,450.00         | 58,300,000.00         | 288,450.00           | 99.50 %        |
| 5        | 2        | 2        | 29        | 12 | Belanja Perawatan Alat-Alat Laboratorium Rumah Sakit | 50,000,000.00         | 46,088,450.00         | 3,911,550.00         | 92.17 %        |
| <b>5</b> | <b>2</b> | <b>2</b> | <b>30</b> |    | <b>Belanja Pemeliharaan Perlengkapan Jalan</b>       | <b>788,706,500.00</b> | <b>785,418,000.00</b> | <b>3,288,500.00</b>  | <b>99.58 %</b> |
| 5        | 2        | 2        | 30        | 01 | Belanja Perawatan Sarana Penerangan Jalan Umum       | 706,752,500.00        | 703,473,000.00        | 3,279,500.00         | 99.53 %        |
| 5        | 2        | 2        | 30        | 02 | Belanja Perawatan Rambu-rambu Lalu Lintas            | 37,990,000.00         | 37,990,000.00         | 0.00                 | 100.00 %       |

| Kode |   |   |    |    | Uraian   | Jumlah Anggaran           | Realisasi                 | Lebih/<br>(Kurang)       | Persentase (%)  |
|------|---|---|----|----|--|---------------------------|---------------------------|--------------------------|-----------------|
| 1    |   |   |    |    | 2  | 3                         | 4                         | 5                        | 6               |
| 5    | 2 | 2 | 30 | 03 | Belanja Perawatan Traffic Light dan Warning Light                      | 43,964,000.00             | 43,955,000.00             | 9,000.00                 | 99.97 %         |
| 5    | 2 | 2 | 31 |    | <b>Belanja Pemeliharaan</b>  | <b>183,500,000.00</b>     | <b>183,500,000.00</b>     | <b>0.00</b>              | <b>100.00 %</b> |
| 5    | 2 | 2 | 31 | 03 | Belanja Pemeliharaan Taman   | 131,500,000.00            | 131,500,000.00            | 0.00                     | 100.00 %        |
| 5    | 2 | 2 | 31 | 04 | Belanja Pemeliharaan Sarana dan Prasarana Olahraga                     | 50,000,000.00             | 50,000,000.00             | 0.00                     | 100.00 %        |
| 5    | 2 | 2 | 31 | 05 | Belanja Pemeliharaan Kandang Burung                                    | 2,000,000.00              | 2,000,000.00              | 0.00                     | 100.00 %        |
| 5    | 2 | 2 | 33 |    | <b>Belanja Barang dan Jasa BLUD</b>                                    | <b>79,943,035,500.00</b>  | <b>80,258,452,573.00</b>  | <b>( 315,417,073.00)</b> | <b>100.39 %</b> |
| 5    | 2 | 2 | 33 | 01 | Belanja Barang dan Jasa BLUD RSUD 45 Kuningan                          | 79,943,035,500.00         | 80,258,452,573.00         | ( 315,417,073.00)        | 100.39 %        |
| 5    | 2 | 3 |    |    | <b>BELANJA MODAL</b>   | <b>359,004,891,343.00</b> | <b>328,557,462,480.00</b> | <b>30,447,428,863.00</b> | <b>91.51 %</b>  |
| 5    | 2 | 3 | 01 |    | <b>Belanja Modal Pengadaan Tanah</b>                                   | <b>21,238,460,000.00</b>  | <b>17,763,842,669.00</b>  | <b>3,474,617,331.00</b>  | <b>83.63 %</b>  |
| 5    | 2 | 3 | 01 | 06 | Belanja Modal Pengadaan Tanah Sarana Pendidikan Dasar                  | 100,000,000.00            | 99,207,000.00             | 793,000.00               | 99.20 %         |
| 5    | 2 | 3 | 01 | 20 | Belanja Modal Pengadaan Tanah Sarana Umum Taman                        | 650,000,000.00            | 563,953,000.00            | 86,047,000.00            | 86.76 %         |
| 5    | 2 | 3 | 01 | 29 | Belanja Modal Pengadaan Tanah Perkempungan                             | 2,600,000,000.00          | 1,689,788,560.00          | 910,211,440.00           | 64.99 %         |
| 5    | 2 | 3 | 01 | 32 | Belanja Modal Pengadaan Tanah Danau / Rawa                             | 1,388,460,000.00          | 0.00                      | 1,388,460,000.00         | 0.00 %          |
| 5    | 2 | 3 | 01 | 40 | Belanja Modal Pengadaan Tanah Jalan                                    | 16,500,000,000.00         | 15,410,894,109.00         | 1,089,105,891.00         | 93.39 %         |
| 5    | 2 | 3 | 02 |    | <b>Belanja Modal Pengadaan Alat-alat Berat</b>                         | <b>519,775,000.00</b>     | <b>502,634,000.00</b>     | <b>17,141,000.00</b>     | <b>96.70 %</b>  |
| 5    | 2 | 3 | 02 | 26 | Belanja Modal Pengadaan Electric Generating Set                        | 10,000,000.00             | 10,000,000.00             | 0.00                     | 100.00 %        |
| 5    | 2 | 3 | 02 | 27 | Belanja Modal Pengadaan Pompa  | 15,000,000.00             | 0.00                      | 15,000,000.00            | 0.00 %          |
| 5    | 2 | 3 | 02 | 32 | Belanja Modal Pengadaan Tempat Penampungan Sampah Sementara (TPST)     | 494,775,000.00            | 492,634,000.00            | 2,141,000.00             | 99.56 %         |
| 5    | 2 | 3 | 03 |    | <b>Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor</b>       | <b>3,665,650,250.00</b>   | <b>3,526,587,100.00</b>   | <b>139,063,150.00</b>    | <b>96.20 %</b>  |
| 5    | 2 | 3 | 03 | 01 | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor Sedan        | 695,655,000.00            | 657,655,000.00            | 38,000,000.00            | 94.53 %         |
| 5    | 2 | 3 | 03 | 05 | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor Micro Bus    | 250,006,250.00            | 250,000,000.00            | 6,250.00                 | 99.99 %         |
| 5    | 2 | 3 | 03 | 08 | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor Box          | 486,000,000.00            | 484,587,500.00            | 1,412,500.00             | 99.70 %         |
| 5    | 2 | 3 | 03 | 09 | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor Pick Up      | 593,850,000.00            | 561,834,700.00            | 32,015,300.00            | 94.60 %         |
| 5    | 2 | 3 | 03 | 12 | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor Sepeda Motor | 170,844,000.00            | 166,650,000.00            | 4,194,000.00             | 97.54 %         |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran         | Realisasi               | Lebih/<br>(Kurang)   | Persentase (%)  |
|----------|----------|----------|-----------|----|--|-------------------------|-------------------------|----------------------|-----------------|
| 1        | 2        | 3        | 4         | 5  | 6  | 3                       | 4                       | 5                    | 6               |
| 5        | 2        | 3        | 03        | 15 | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor Beroda Tiga        | 116,975,000.00          | 115,475,000.00          | 1,500,000.00         | 98.71 %         |
| 5        | 2        | 3        | 03        | 16 | Belanja Modal Pengadaan Angkutan Darat Bermotor roda dua                     | 180,780,000.00          | 145,770,000.00          | 35,010,000.00        | 80.63 %         |
| 5        | 2        | 3        | 03        | 18 | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor Minibus            | 888,540,000.00          | 864,085,000.00          | 24,455,000.00        | 97.24 %         |
| 5        | 2        | 3        | 03        | 19 | Belanja Modal Pengadaan Alat-alat Angkutan Darat roda empat                  | 283,000,000.00          | 280,529,900.00          | 2,470,100.00         | 99.12 %         |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>04</b> |    | <b>Belanja Modal Pengadaan Alat-alat Angkutan Darat Tidak Bermotor</b>       | <b>30,000,000.00</b>    | <b>21,250,000.00</b>    | <b>8,750,000.00</b>  | <b>70.83 %</b>  |
| 5        | 2        | 3        | 04        | 07 | Belanja Modal Pengadaan Trolley Oxigen                                       | 8,000,000.00            | 0.00                    | 8,000,000.00         | 0.00 %          |
| 5        | 2        | 3        | 04        | 08 | Belanja Modal Pengadaan Trolley Laundry                                      | 12,000,000.00           | 11,800,000.00           | 200,000.00           | 98.33 %         |
| 5        | 2        | 3        | 04        | 09 | Belanja Modal Pengadaan Trolley Tempat Sampah                                | 10,000,000.00           | 9,450,000.00            | 550,000.00           | 94.50 %         |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>08</b> |    | <b>Belanja Modal Pengadaan Alat-alat Bengkel</b>                             | <b>28,500,000.00</b>    | <b>28,500,000.00</b>    | <b>0.00</b>          | <b>100.00 %</b> |
| 5        | 2        | 3        | 08        | 06 | Belanja Modal Alat Bengkel Bermesin  | 14,000,000.00           | 14,000,000.00           | 0.00                 | 100.00 %        |
| 5        | 2        | 3        | 08        | 09 | Belanja Modal Perkakas Bengkel Service                                       | 7,000,000.00            | 7,000,000.00            | 0.00                 | 100.00 %        |
| 5        | 2        | 3        | 08        | 11 | Belanja Modal Alat Ukur GPS / Navigasi                                       | 7,500,000.00            | 7,500,000.00            | 0.00                 | 100.00 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>09</b> |    | <b>Belanja Modal Pengadaan Alat-alat Pengolahan Pertanian dan Peternakan</b> | <b>13,975,000.00</b>    | <b>13,825,000.00</b>    | <b>150,000.00</b>    | <b>98.92 %</b>  |
| 5        | 2        | 3        | 09        | 13 | Belanja Modal Pengadaan Alat-alat Pengolah Pertanian                         | 1,125,000.00            | 1,125,000.00            | 0.00                 | 100.00 %        |
| 5        | 2        | 3        | 09        | 16 | Belanja Modal Sarana Pembenihan  | 2,850,000.00            | 2,850,000.00            | 0.00                 | 100.00 %        |
| 5        | 2        | 3        | 09        | 17 | Belanja Modal Pengadaan Hand Sprayer   | 10,000,000.00           | 9,850,000.00            | 150,000.00           | 98.50 %         |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>10</b> |    | <b>Belanja Modal Pengadaan Peralatan Kantor</b>                              | <b>1,916,193,500.00</b> | <b>1,879,376,100.00</b> | <b>36,817,400.00</b> | <b>98.07 %</b>  |
| 5        | 2        | 3        | 10        | 01 | Belanja Modal Pengadaan Mesin Tik  | 28,000,000.00           | 28,000,000.00           | 0.00                 | 100.00 %        |
| 5        | 2        | 3        | 10        | 02 | Belanja Modal Pengadaan Mesin Hitung   | 6,751,000.00            | 6,751,000.00            | 0.00                 | 100.00 %        |
| 5        | 2        | 3        | 10        | 08 | Belanja Modal Pengadaan Mesin Penghancur Kertas                              | 80,000,000.00           | 78,100,000.00           | 1,900,000.00         | 97.62 %         |
| 5        | 2        | 3        | 10        | 10 | Belanja Modal Pengadaan Papan Visual Elektronik                              | 1,544,300,000.00        | 1,522,797,600.00        | 21,502,400.00        | 98.60 %         |
| 5        | 2        | 3        | 10        | 11 | Belanja Modal Pengadaan Tabung Pemadam Kebakaran                             | 18,000,000.00           | 6,500,000.00            | 11,500,000.00        | 36.11 %         |
| 5        | 2        | 3        | 10        | 12 | belanja Modal Pengadaan Mesin Potong Rumput                                  | 33,839,500.00           | 32,939,500.00           | 900,000.00           | 97.34 %         |
| 5        | 2        | 3        | 10        | 15 | Belanja Modal Peralatan Vacuum Celaner                                       | 7,500,000.00            | 7,500,000.00            | 0.00                 | 100.00 %        |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran         | Realisasi               | Lebih/<br>(Kurang)    | Persentase (%) |
|----------|----------|----------|-----------|----|---|-------------------------|-------------------------|-----------------------|----------------|
| 1        | 2        | 3        | 4         | 5  | 6   | 3                       | 4                       | 5                     | 6              |
| 5        | 2        | 3        | 10        | 16 | Belanja Modal Pengadaan Mesin Absen                       | 94,400,000.00           | 93,385,000.00           | 1,015,000.00          | 98.92 %        |
| 5        | 2        | 3        | 10        | 18 | Belanja Modal Pengadaan Sice                              | 88,403,000.00           | 88,403,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 10        | 19 | Belanja Modal Pengadaan Mesin Pemotongan Kayu (chain saw) | 15,000,000.00           | 15,000,000.00           | 0.00                  | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>11</b> |    | <b>Belanja Modal Pengadaan Perlengkapan Kantor</b>        | <b>5,412,194,354.00</b> | <b>4,908,741,575.00</b> | <b>503,452,779.00</b> | <b>90.69 %</b> |
| 5        | 2        | 3        | 11        | 02 | Belanja Modal Pengadaan Almari                            | 711,965,000.00          | 680,884,500.00          | 31,080,500.00         | 95.63 %        |
| 5        | 2        | 3        | 11        | 03 | Belanja Modal Pengadaan Brankas                           | 27,500,000.00           | 21,474,500.00           | 6,025,500.00          | 78.08 %        |
| 5        | 2        | 3        | 11        | 04 | Belanja Modal Pengadaan Filling Kabinet                   | 258,351,000.00          | 222,699,500.00          | 35,651,500.00         | 86.20 %        |
| 5        | 2        | 3        | 11        | 05 | Belanja Modal Pengadaan White Board                       | 16,650,000.00           | 11,025,000.00           | 5,625,000.00          | 66.21 %        |
| 5        | 2        | 3        | 11        | 06 | Belanja Modal Pengadaan Penunjuk Waktu                    | 5,432,500.00            | 4,365,000.00            | 1,067,500.00          | 80.34 %        |
| 5        | 2        | 3        | 11        | 07 | Belanja Modal Papan Informasi                             | 77,750,000.00           | 25,842,000.00           | 51,908,000.00         | 33.23 %        |
| 5        | 2        | 3        | 11        | 08 | Belanja Modal Pengadaan Karpet                            | 9,890,000.00            | 9,675,000.00            | 215,000.00            | 97.82 %        |
| 5        | 2        | 3        | 11        | 09 | Belanja Modal Mesin Rumput                                | 22,650,000.00           | 22,650,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 11        | 10 | Belanja Modal AC/Pendingin                                | 1,079,791,000.00        | 982,398,200.00          | 97,392,800.00         | 90.98 %        |
| 5        | 2        | 3        | 11        | 11 | Belanja Modal Vacuum Cleaner                              | 10,950,000.00           | 10,701,000.00           | 249,000.00            | 97.72 %        |
| 5        | 2        | 3        | 11        | 12 | Belanja Modal Gordyn                                      | 468,513,640.00          | 360,067,425.00          | 108,446,215.00        | 76.85 %        |
| 5        | 2        | 3        | 11        | 13 | Belanja Modal Kipas Angin/Besar                           | 118,427,000.00          | 104,828,000.00          | 13,599,000.00         | 88.51 %        |
| 5        | 2        | 3        | 11        | 14 | Belanja Modal Sound System dan Perlengkapannya            | 731,661,000.00          | 705,736,000.00          | 25,925,000.00         | 96.45 %        |
| 5        | 2        | 3        | 11        | 16 | Belanja modal Pengadaan TV dan Perangkat TV               | 196,575,000.00          | 159,925,000.00          | 36,650,000.00         | 81.35 %        |
| 5        | 2        | 3        | 11        | 17 | Belanja Modal Pengadaan Mesin Pompa Air                   | 22,300,000.00           | 18,936,000.00           | 3,364,000.00          | 84.91 %        |
| 5        | 2        | 3        | 11        | 20 | Belanja Modal Pengadaan DVD                               | 3,078,100.00            | 3,008,100.00            | 70,000.00             | 97.72 %        |
| 5        | 2        | 3        | 11        | 22 | Belanja Modal Pengadaan Kaligrafi                         | 5,000,000.00            | 5,000,000.00            | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 11        | 23 | Belanja Modal Pengadaan Peralatan Shalat                  | 15,000,000.00           | 15,000,000.00           | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 11        | 25 | Belanja Modal Pengadaan Sarana Kearsipan                  | 8,805,200.00            | 4,000,000.00            | 4,805,200.00          | 45.42 %        |
| 5        | 2        | 3        | 11        | 26 | Belanja Modal Pengadaan Podium                            | 21,330,000.00           | 19,330,000.00           | 2,000,000.00          | 90.62 %        |
| 5        | 2        | 3        | 11        | 27 | Belanja Modal Pengadaan Tangga Aluminium                  | 6,000,000.00            | 6,000,000.00            | 0.00                  | 100.00 %       |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran          | Realisasi               | Lebih/ (Kurang)         | Persentase (%) |
|----------|----------|----------|-----------|----|--|--------------------------|-------------------------|-------------------------|----------------|
| 1        | 2        | 3        | 4         | 5  | 6  | 3                        | 4                       | 5                       | 6              |
| 5        | 2        | 3        | 11        | 28 | Belanja Modal Pengadaan Alat Studio dan Kelengkapannya                                       | 23,000,000.00            | 22,000,000.00           | 1,000,000.00            | 95.65 %        |
| 5        | 2        | 3        | 11        | 32 | Belanja Modal Pengadaan Mesin Cuci   | 27,000,000.00            | 22,900,000.00           | 4,100,000.00            | 84.81 %        |
| 5        | 2        | 3        | 11        | 34 | Belanja Modal Pengadaan Exhaustfan dan lainnya   | 26,800,000.00            | 21,081,000.00           | 5,719,000.00            | 78.66 %        |
| 5        | 2        | 3        | 11        | 35 | Belanja Modal Pengadaan Genset   | 629,607,414.00           | 606,146,200.00          | 23,461,214.00           | 96.27 %        |
| 5        | 2        | 3        | 11        | 36 | Belanja Modal Perlengkapan Korsik/ Drumband  | 324,161,000.00           | 314,648,400.00          | 9,512,600.00            | 97.06 %        |
| 5        | 2        | 3        | 11        | 37 | Belanja Modal Pengadaan Etalase  | 14,000,000.00            | 9,000,000.00            | 5,000,000.00            | 64.28 %        |
| 5        | 2        | 3        | 11        | 38 | Belanja Modal Pengadaan Alat Elektronik  | 85,000,000.00            | 84,850,000.00           | 150,000.00              | 99.82 %        |
| 5        | 2        | 3        | 11        | 39 | Belanja Modal Front Office   | 47,450,000.00            | 29,450,000.00           | 18,000,000.00           | 62.06 %        |
| 5        | 2        | 3        | 11        | 40 | Belanja Modal Pengadaan Papan Nama   | 76,150,000.00            | 75,400,000.00           | 750,000.00              | 99.01 %        |
| 5        | 2        | 3        | 11        | 42 | Belanja Modal Pengadaan Sarana Kelengkapan Kantor  | 341,406,500.00           | 329,720,750.00          | 11,685,750.00           | 96.57 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>12</b> |    | <b>Belanja Modal Pengadaan Komputer</b>  | <b>10,122,169,820.00</b> | <b>8,236,434,481.00</b> | <b>1,885,735,339.00</b> | <b>81.37 %</b> |
| 5        | 2        | 3        | 12        | 01 | Belanja Modal Pengadaan Komputer Mainframe / Server  | 2,073,435,000.00         | 1,043,303,500.00        | 1,030,131,500.00        | 50.31 %        |
| 5        | 2        | 3        | 12        | 02 | Belanja Modal Pengadaan Komputer / PC  | 1,790,113,900.00         | 1,610,021,807.00        | 180,092,093.00          | 89.93 %        |
| 5        | 2        | 3        | 12        | 03 | Belanja Modal Pengadaan Komputer Note Book   | 1,890,949,850.00         | 1,686,628,225.00        | 204,321,625.00          | 89.19 %        |
| 5        | 2        | 3        | 12        | 04 | Belanja Modal Pengadaan Printer  | 1,151,737,300.00         | 1,028,187,267.00        | 123,550,033.00          | 89.27 %        |
| 5        | 2        | 3        | 12        | 05 | Belanja Modal Pengadaan Scanner  | 84,045,000.00            | 78,013,382.00           | 6,031,618.00            | 92.82 %        |
| 5        | 2        | 3        | 12        | 06 | Belanja Modal Pengadaan Monitor/Display  | 12,600,000.00            | 6,510,000.00            | 6,090,000.00            | 51.66 %        |
| 5        | 2        | 3        | 12        | 07 | Belanja Modal Pengadaan CPU  | 33,600,000.00            | 32,805,000.00           | 795,000.00              | 97.63 %        |
| 5        | 2        | 3        | 12        | 08 | Belanja Modal Pengadaan UPS/Stabilizer   | 263,050,000.00           | 229,970,000.00          | 33,080,000.00           | 87.42 %        |
| 5        | 2        | 3        | 12        | 09 | Belanja Modal Pengadaan Kelengkapan Komputer (flash disk, mouse, keyboard, hardisk, speaker) | 65,448,620.00            | 38,382,500.00           | 27,066,120.00           | 58.64 %        |
| 5        | 2        | 3        | 12        | 10 | Belanja Modal Pengadaan Peralatan Jaringan Komputer  | 121,458,500.00           | 115,691,100.00          | 5,767,400.00            | 95.25 %        |
| 5        | 2        | 3        | 12        | 11 | Belanja Modal Pengadaan Infocus  | 122,400,000.00           | 115,300,000.00          | 7,100,000.00            | 94.19 %        |
| 5        | 2        | 3        | 12        | 14 | Belanja Modal Pengadaan Software   | 2,218,700,000.00         | 1,963,524,800.00        | 255,175,200.00          | 88.49 %        |
| 5        | 2        | 3        | 12        | 15 | Belanja Modal Pengadaan Rak Server   | 16,000,000.00            | 15,785,000.00           | 215,000.00              | 98.65 %        |
| 5        | 2        | 3        | 12        | 16 | Belanja Modal Pengadaan Mesin Sidik Jari   | 278,631,650.00           | 272,311,900.00          | 6,319,750.00            | 97.73 %        |

| Kode |   |   |       | Uraian   | Jumlah Anggaran         | Realisasi               | Lebih/<br>(Kurang)    | Persentase (%) |
|------|---|---|-------|--|-------------------------|-------------------------|-----------------------|----------------|
| 1    |   |   |       | 2  | 3                       | 4                       | 5                     | 6              |
| 5    | 2 | 3 | 13    | <b>Belanja Modal Pengadaan Mebeulair</b>                   | <b>3,142,377,440.00</b> | <b>2,744,594,290.00</b> | <b>397,783,150.00</b> | <b>87.34 %</b> |
| 5    | 2 | 3 | 13 01 | Belanja Modal Pengadaan Meja Kerja                         | 584,599,900.00          | 510,746,900.00          | 73,853,000.00         | 87.36 %        |
| 5    | 2 | 3 | 13 02 | Belanja Modal Pengadaan Meja Rapat                         | 113,650,000.00          | 107,373,000.00          | 6,277,000.00          | 94.47 %        |
| 5    | 2 | 3 | 13 03 | Belanja Modal Pengadaan Meja Makan                         | 45,000,000.00           | 45,000,000.00           | 0.00                  | 100.00 %       |
| 5    | 2 | 3 | 13 04 | Belanja Modal Pengadaan Kursi Kerja                        | 976,374,000.00          | 880,806,500.00          | 95,567,500.00         | 90.21 %        |
| 5    | 2 | 3 | 13 05 | Belanja Modal Pengadaan Kursi Rapat                        | 292,600,000.00          | 230,665,000.00          | 61,935,000.00         | 78.83 %        |
| 5    | 2 | 3 | 13 07 | Belanja Modal Pengadaan Tempat Tidur                       | 55,850,000.00           | 40,850,000.00           | 15,000,000.00         | 73.14 %        |
| 5    | 2 | 3 | 13 08 | Belanja Modal Pengadaan Sofa                               | 122,500,000.00          | 105,592,500.00          | 16,907,500.00         | 86.19 %        |
| 5    | 2 | 3 | 13 09 | Belanja Modal Pengadaan Rak Buku / TV / Kembang            | 136,300,000.00          | 123,474,225.00          | 12,825,775.00         | 90.59 %        |
| 5    | 2 | 3 | 13 10 | Belanja Modal Pengadaan Meja dan Kursi Kerja/Rapat Pejabat | 27,797,500.00           | 25,695,000.00           | 2,102,500.00          | 92.43 %        |
| 5    | 2 | 3 | 13 11 | Belanja Modal Rak Display                                  | 21,250,000.00           | 21,250,000.00           | 0.00                  | 100.00 %       |
| 5    | 2 | 3 | 13 14 | Belanja Modal Pengadaan Meja Informasi                     | 20,800,000.00           | 20,800,000.00           | 0.00                  | 100.00 %       |
| 5    | 2 | 3 | 13 15 | Belanja Modal Pengadaan Kursi Taman                        | 50,000,000.00           | 49,843,200.00           | 156,800.00            | 99.68 %        |
| 5    | 2 | 3 | 13 16 | Belanja Modal Pengadaan Meja Perpustakaan                  | 45,000,000.00           | 44,729,025.00           | 270,975.00            | 99.39 %        |
| 5    | 2 | 3 | 13 17 | Belanja Modal Pengadaan Kursi Ruang Tunggu                 | 158,495,000.00          | 130,390,000.00          | 28,105,000.00         | 82.26 %        |
| 5    | 2 | 3 | 13 18 | Belanja Modal Pengadaan Meja Komputer                      | 24,506,000.00           | 15,894,900.00           | 8,611,100.00          | 64.86 %        |
| 5    | 2 | 3 | 13 19 | Belanja Modal Pengadaan Meubelair                          | 170,259,000.00          | 168,788,000.00          | 1,471,000.00          | 99.13 %        |
| 5    | 2 | 3 | 13 20 | Belanja Modal Pengadaan Palet                              | 6,349,040.00            | 5,549,040.00            | 800,000.00            | 87.39 %        |
| 5    | 2 | 3 | 13 21 | Belanja Modal Pengadaan Meja dan Kursi Tamu                | 19,381,500.00           | 19,381,500.00           | 0.00                  | 100.00 %       |
| 5    | 2 | 3 | 13 22 | Belanja Modal Pengadaan Lemari Penyimpan                   | 167,428,000.00          | 116,228,000.00          | 51,200,000.00         | 69.41 %        |
| 5    | 2 | 3 | 13 24 | Belanja Modal Pengadaan Lemari Besi                        | 79,700,000.00           | 57,000,000.00           | 22,700,000.00         | 71.51 %        |
| 5    | 2 | 3 | 13 25 | Belanja Modal Lemari Kartu Buku                            | 14,000,000.00           | 14,000,000.00           | 0.00                  | 100.00 %       |
| 5    | 2 | 3 | 13 26 | Belanja Modal Pengadaan Lemari Laboratorium                | 3,500,000.00            | 3,500,000.00            | 0.00                  | 100.00 %       |
| 5    | 2 | 3 | 13 27 | Belanja Modal Pengadaan Lemari Arsip                       | 7,037,500.00            | 7,037,500.00            | 0.00                  | 100.00 %       |
| 5    | 2 | 3 | 14    | <b>Belanja Modal Pengadaan Peralatan Dapur</b>             | <b>2,239,095,000.00</b> | <b>2,010,414,050.00</b> | <b>228,680,950.00</b> | <b>89.78 %</b> |
|      |   |   |       |  |                         |                         |                       |                |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran       | Realisasi             | Lebih/<br>(Kurang)    | Persentase (%) |
|----------|----------|----------|-----------|----|---|-----------------------|-----------------------|-----------------------|----------------|
| 1        | 2        | 3        | 4         | 5  | 6   | 3                     | 4                     | 5                     | 6              |
| 5        | 2        | 3        | 14        | 01 | Belanja Modal Pengadaan Tabung Gas  | 3,900,000.00          | 450,000.00            | 3,450,000.00          | 11.53 %        |
| 5        | 2        | 3        | 14        | 02 | Belanja Modal Pengadaan Kompor Gas  | 10,050,000.00         | 7,457,000.00          | 2,593,000.00          | 74.19 %        |
| 5        | 2        | 3        | 14        | 03 | Belanja Modal Pengadaan Lemari Makan  | 10,500,000.00         | 9,990,000.00          | 510,000.00            | 95.14 %        |
| 5        | 2        | 3        | 14        | 04 | Belanja Modal Pengadaan Dispenser   | 67,480,000.00         | 61,740,000.00         | 5,740,000.00          | 91.49 %        |
| 5        | 2        | 3        | 14        | 05 | Belanja Modal Pengadaan Kulkas  | 1,978,740,000.00      | 1,816,737,300.00      | 162,002,700.00        | 91.81 %        |
| 5        | 2        | 3        | 14        | 06 | Belanja Modal Pengadaan Rak Piring  | 2,100,000.00          | 1,012,500.00          | 1,087,500.00          | 48.21 %        |
| 5        | 2        | 3        | 14        | 07 | Belanja Modal Pengadaan Piring, Gelas, Mangkok, Cangkir, Sendok, Garpu, Pisau | 99,100,000.00         | 74,957,250.00         | 24,142,750.00         | 75.63 %        |
| 5        | 2        | 3        | 14        | 08 | Belanja Modal Pengadaan Tangki Air (TORN)                                     | 16,000,000.00         | 16,000,000.00         | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 14        | 11 | Belanja Modal Pengadaan Jemuran dan Gantungan Baju                            | 2,000,000.00          | 2,000,000.00          | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 14        | 12 | Belanja Modal Pengadaan Wastafel Kaca   | 500,000.00            | 500,000.00            | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 14        | 14 | Belanja Modal Barang Elektronik   | 6,500,000.00          | 0.00                  | 6,500,000.00          | 0.00 %         |
| 5        | 2        | 3        | 14        | 16 | Belanja Modal Pengadaan Waterheater   | 39,925,000.00         | 18,075,000.00         | 21,850,000.00         | 45.27 %        |
| 5        | 2        | 3        | 14        | 17 | Belanja Modal Pengadaan Blender   | 1,600,000.00          | 795,000.00            | 805,000.00            | 49.68 %        |
| 5        | 2        | 3        | 14        | 18 | Belanja Modal Pengadaan Magic Com   | 700,000.00            | 700,000.00            | 0.00                  | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>15</b> |    | <b>Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga</b>                  | <b>692,413,540.00</b> | <b>566,434,940.00</b> | <b>125,978,600.00</b> | <b>81.80 %</b> |
| 5        | 2        | 3        | 15        | 01 | Belanja Modal Lampu Hias  | 11,200,000.00         | 10,500,000.00         | 700,000.00            | 93.75 %        |
| 5        | 2        | 3        | 15        | 02 | Belanja Modal Jam Dinding/Meja  | 21,647,500.00         | 18,647,500.00         | 3,000,000.00          | 86.14 %        |
| 5        | 2        | 3        | 15        | 03 | Belanja Modal Gordin  | 65,062,960.00         | 65,062,960.00         | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 15        | 04 | Belanja Modal Pengadaan Karpet  | 84,750,000.00         | 83,099,000.00         | 1,651,000.00          | 98.05 %        |
| 5        | 2        | 3        | 15        | 05 | Belanja Modal Pengadaan Fitrise   | 7,900,000.00          | 7,900,000.00          | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 15        | 09 | Belanja Modal Pengadaan Tralis  | 215,943,080.00        | 96,493,080.00         | 119,450,000.00        | 44.68 %        |
| 5        | 2        | 3        | 15        | 10 | Belanja Pengadaan Tenda   | 164,810,000.00        | 163,772,400.00        | 1,037,600.00          | 99.37 %        |
| 5        | 2        | 3        | 15        | 12 | Belanja Modal Pengadaan Peralatan Rumah Tangga                                | 75,510,000.00         | 75,510,000.00         | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 15        | 13 | Belanja Modal Tangga Almunium   | 1,000,000.00          | 1,000,000.00          | 0.00                  | 100.00 %       |
| 5        | 2        | 3        | 15        | 14 | Belanja Modal Pengadaan Podium  | 3,000,000.00          | 3,000,000.00          | 0.00                  | 100.00 %       |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran       | Realisasi             | Lebih/ (Kurang)      | Persentase (%) |
|----------|----------|----------|-----------|----|--|-----------------------|-----------------------|----------------------|----------------|
| 1        | 2        | 3        | 4         | 5  | 6  | 7                     | 8                     | 9                    |                |
| 5        | 2        | 3        | 15        | 16 | Belanja Modal Pengadaan Pot Bunga                                | 11,000,000.00         | 11,000,000.00         | 0.00                 | 100.00 %       |
| 5        | 2        | 3        | 15        | 17 | Belanja Modal Pengadaan Kaca Hias                                | 30,590,000.00         | 30,450,000.00         | 140,000.00           | 99.54 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>16</b> |    | <b>Belanja Modal Pengadaan Alat-alat Studio</b>                  | <b>527,400,000.00</b> | <b>460,769,450.00</b> | <b>66,630,550.00</b> | <b>87.36 %</b> |
| 5        | 2        | 3        | 16        | 01 | Belanja Modal Pengadaan Kamera                                   | 115,250,000.00        | 97,600,000.00         | 17,650,000.00        | 84.68 %        |
| 5        | 2        | 3        | 16        | 02 | Belanja Modal Pengadaan Handycam                                 | 45,800,000.00         | 45,800,000.00         | 0.00                 | 100.00 %       |
| 5        | 2        | 3        | 16        | 03 | Belanja Modal Pengadaan Infocus                                  | 96,050,000.00         | 84,697,500.00         | 11,352,500.00        | 88.18 %        |
| 5        | 2        | 3        | 16        | 08 | Belanja Modal Pengadaan Televisi                                 | 79,250,000.00         | 48,572,500.00         | 30,677,500.00        | 61.29 %        |
| 5        | 2        | 3        | 16        | 09 | Belanja Modal Pengadaan Audio                                    | 183,300,000.00        | 176,349,450.00        | 6,950,550.00         | 96.20 %        |
| 5        | 2        | 3        | 16        | 10 | Belanja Modal Pengadaan Layar Infocus                            | 7,750,000.00          | 7,750,000.00          | 0.00                 | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>17</b> |    | <b>Belanja Modal Pengadaan Alat-alat Komunikasi</b>              | <b>737,309,420.00</b> | <b>664,344,920.00</b> | <b>72,964,500.00</b> | <b>90.10 %</b> |
| 5        | 2        | 3        | 17        | 01 | Belanja Modal Pengadaan Telepon                                  | 87,800,000.00         | 80,018,000.00         | 7,782,000.00         | 91.13 %        |
| 5        | 2        | 3        | 17        | 02 | Belanja Modal Pengadaan Faximili                                 | 34,000,000.00         | 23,853,000.00         | 10,147,000.00        | 70.15 %        |
| 5        | 2        | 3        | 17        | 04 | Belanja Modal Pengadaan Radio HF/FM (Handy Talkie)               | 33,500,000.00         | 33,300,000.00         | 200,000.00           | 99.40 %        |
| 5        | 2        | 3        | 17        | 05 | Belanja Modal Radio VHF  | 5,500,000.00          | 5,500,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 3        | 17        | 07 | Belanja Modal Alat Sandi   | 16,000,000.00         | 16,000,000.00         | 0.00                 | 100.00 %       |
| 5        | 2        | 3        | 17        | 08 | Belanja Modal Pengadaan Peralatan Jaringan Internet              | 223,109,000.00        | 206,609,000.00        | 16,500,000.00        | 92.60 %        |
| 5        | 2        | 3        | 17        | 09 | Belanja Modal Pengadaan Microphone Wirelees                      | 9,100,000.00          | 9,100,000.00          | 0.00                 | 100.00 %       |
| 5        | 2        | 3        | 17        | 10 | Belanja Pengadaan Sentral PABX                                   | 25,900,000.00         | 23,195,000.00         | 2,705,000.00         | 89.55 %        |
| 5        | 2        | 3        | 17        | 12 | Belanja Pengadaan CCTV   | 152,900,420.00        | 131,809,920.00        | 21,090,500.00        | 86.20 %        |
| 5        | 2        | 3        | 17        | 13 | Belanja Modal Pengadaan Radio Wireless                           | 37,000,000.00         | 31,375,000.00         | 5,625,000.00         | 84.79 %        |
| 5        | 2        | 3        | 17        | 14 | Belanja Modal Pengadaan Alat Informasi (Standing Banner, Stiker) | 17,500,000.00         | 10,415,000.00         | 7,085,000.00         | 59.51 %        |
| 5        | 2        | 3        | 17        | 15 | Belanja Modal Pengadaan HT Mobile                                | 27,220,000.00         | 25,820,000.00         | 1,400,000.00         | 94.85 %        |
| 5        | 2        | 3        | 17        | 22 | Belanja Modal Pengadaan Repitter                                 | 67,780,000.00         | 67,350,000.00         | 430,000.00           | 99.36 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>18</b> |    | <b>Belanja Modal Pengadaan Alat-alat Ukur</b>                    | <b>481,000,000.00</b> | <b>467,106,340.00</b> | <b>13,893,660.00</b> | <b>97.11 %</b> |
| 5        | 2        | 3        | 18        | 25 | Belanja Modal Pembelian Alat Ukur (Paket)                        | 475,000,000.00        | 461,106,340.00        | 13,893,660.00        | 97.07 %        |

| Kode     |          |          |           |    | Uraian   | Jumlah Anggaran           | Realisasi                 | Lebih/ (Kurang)         | Persentase (%) |
|----------|----------|----------|-----------|----|--|---------------------------|---------------------------|-------------------------|----------------|
| 1        |          |          |           |    | 2  | 3                         | 4                         | 5                       | 6              |
| 5        | 2        | 3        | 18        | 31 | Belanja Modal Alat Segel Water Meter                       | 6,000,000.00              | 6,000,000.00              | 0.00                    | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>19</b> |    | <b>Belanja Modal Pengadaan Alat-alat Kedokteran</b>        | <b>22,132,829,364.00</b>  | <b>21,703,689,647.00</b>  | <b>429,139,717.00</b>   | <b>98.06 %</b> |
| 5        | 2        | 3        | 19        | 01 | Belanja Modal Pengadaan Alat-alat Kedokteran Umum          | 8,000,000.00              | 0.00                      | 8,000,000.00            | 0.00 %         |
| 5        | 2        | 3        | 19        | 05 | Belanja Modal Pengadaan Alat-alat Kedokteran Bedah         | 50,000,000.00             | 50,000,000.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 3        | 19        | 12 | Belanja Modal Pengadaan Alat-alat Kedokteran Hewan         | 247,700,000.00            | 247,150,000.00            | 550,000.00              | 99.77 %        |
| 5        | 2        | 3        | 19        | 13 | Belanja Modal Pengadaan Alat-alat Farmasi                  | 1,344,750,000.00          | 1,303,942,372.00          | 40,807,628.00           | 96.96 %        |
| 5        | 2        | 3        | 19        | 15 | Belanja Modal Pengadaan Alat Kesehatan                     | 16,618,680,220.00         | 16,419,588,222.00         | 199,091,998.00          | 98.80 %        |
| 5        | 2        | 3        | 19        | 16 | Belanja Modal Pengadaan Sarana Klinik KB                   | 187,000,000.00            | 186,626,000.00            | 374,000.00              | 99.80 %        |
| 5        | 2        | 3        | 19        | 17 | Belanja Modal BKB Kit                                      | 238,000,000.00            | 235,620,000.00            | 2,380,000.00            | 99.00 %        |
| 5        | 2        | 3        | 19        | 18 | Belanja Modal Poliklinik Set                               | 387,492,000.00            | 349,800,000.00            | 37,692,000.00           | 90.27 %        |
| 5        | 2        | 3        | 19        | 25 | Belanja Modal Pengadaan Alat-alat Kesehatan Perawatan      | 150,000,000.00            | 96,139,250.00             | 53,860,750.00           | 64.09 %        |
| 5        | 2        | 3        | 19        | 46 | Belanja Modal Pengadaan Alat-alat Kedokteran Spesialis     | 2,007,525,000.00          | 1,947,842,661.00          | 59,682,339.00           | 97.02 %        |
| 5        | 2        | 3        | 19        | 48 | Belanja Modal Pengadaan Alat Kedokteran Fisioterapi        | 41,405,984.00             | 41,405,984.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 3        | 19        | 50 | Belanja Modal Pengadaan Alat Kedokteran ICU                | 20,000,000.00             | 0.00                      | 20,000,000.00           | 0.00 %         |
| 5        | 2        | 3        | 19        | 51 | Belanja Modal Pengadaan Alat Kedokteran IGD                | 43,682,144.00             | 37,276,160.00             | 6,405,984.00            | 85.33 %        |
| 5        | 2        | 3        | 19        | 52 | Belanja Modal Pengadaan Perlengkapan Kamar Jenazah         | 750,000,000.00            | 749,908,998.00            | 91,002.00               | 99.98 %        |
| 5        | 2        | 3        | 19        | 53 | Belanja Modal Alat-alat Kedokteran Radiologi               | 38,594,016.00             | 38,390,000.00             | 204,016.00              | 99.47 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>20</b> |    | <b>Belanja Modal Pengadaan Alat-alat Laboratorium</b>      | <b>19,518,212,900.00</b>  | <b>12,834,530,400.00</b>  | <b>6,683,682,500.00</b> | <b>65.75 %</b> |
| 5        | 2        | 3        | 20        | 07 | Belanja Modal Pengadaan Alat-alat Laboratorium Perikanan   | 30,000,000.00             | 30,000,000.00             | 0.00                    | 100.00 %       |
| 5        | 2        | 3        | 20        | 09 | Belanja Modal Pengadaan Alat-alat Peraga / Praktik Sekolah | 19,268,212,900.00         | 12,585,298,400.00         | 6,682,914,500.00        | 65.31 %        |
| 5        | 2        | 3        | 20        | 13 | Belanja Modal Pengadaan Alat-alat Laboratorium             | 200,000,000.00            | 199,232,000.00            | 768,000.00              | 99.61 %        |
| 5        | 2        | 3        | 20        | 63 | Belanja Modal Pengadaan Alat Laboratorium Lingkungan Hidup | 20,000,000.00             | 20,000,000.00             | 0.00                    | 100.00 %       |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>21</b> |    | <b>Belanja Modal Pengadaan Konstruksi Jalan</b>            | <b>138,197,688,000.00</b> | <b>137,023,280,450.00</b> | <b>1,174,407,550.00</b> | <b>99.15 %</b> |
| 5        | 2        | 3        | 21        | 01 | Belanja Modal Pengadaan Konstruksi Jalan                   | 138,197,688,000.00        | 137,023,280,450.00        | 1,174,407,550.00        | 99.15 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>22</b> |    | <b>Belanja Modal Pengadaan Konstruksi Jembatan</b>         | <b>700,000,000.00</b>     | <b>682,242,000.00</b>     | <b>17,758,000.00</b>    | <b>97.46 %</b> |
|          |          |          |           |    |  |                           |                           |                         |                |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran           | Realisasi                | Lebih/<br>(Kurang)       | Persentase (%) |
|----------|----------|----------|-----------|----|---|---------------------------|--------------------------|--------------------------|----------------|
| 1        |          |          |           |    | 2   | 3                         | 4                        | 5                        | 6              |
| 5        | 2        | 3        | 22        | 04 | Belanja modal pengadaan konstruksi Jembatan Penyebrangan                                  | 700,000,000.00            | 682,242,000.00           | 17,758,000.00            | 97.46 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>23</b> |    | <b>Belanja Modal Pengadaan Konstruksi Jaringan Air</b>                                    | <b>19,933,875,000.00</b>  | <b>19,473,324,000.00</b> | <b>460,551,000.00</b>    | <b>97.68 %</b> |
| 5        | 2        | 3        | 23        | 05 | Belanja Modal Pengadaan Konstruksi Jaringan Irigasi                                       | 10,273,875,000.00         | 10,038,597,000.00        | 235,278,000.00           | 97.70 %        |
| 5        | 2        | 3        | 23        | 06 | Belanja Modal Pengadaan Konstruksi Jaringan Air Bersih / Air Minum                        | 3,850,000,000.00          | 3,745,293,000.00         | 104,707,000.00           | 97.28 %        |
| 5        | 2        | 3        | 23        | 10 | Belanja Modal Pengadaan Konstruksi Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 3,260,000,000.00          | 3,181,315,000.00         | 78,685,000.00            | 97.58 %        |
| 5        | 2        | 3        | 23        | 11 | Belanja Modal Pengadaan Konstruksi Bangunan Pengembangan Sumber Air dan Air Tanah         | 150,000,000.00            | 149,133,000.00           | 867,000.00               | 99.42 %        |
| 5        | 2        | 3        | 23        | 14 | Belanja Modal Pengadaan Saluran Air   | 100,000,000.00            | 98,798,000.00            | 1,202,000.00             | 98.79 %        |
| 5        | 2        | 3        | 23        | 18 | Belanja Modal Pengadaan Konstruksi Situ/Embung  | 2,300,000,000.00          | 2,260,188,000.00         | 39,812,000.00            | 98.26 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>24</b> |    | <b>Belanja Modal Pengadaan Penerangan Jalan, Taman dan Hutan Kota</b>                     | <b>100,000,000.00</b>     | <b>95,937,700.00</b>     | <b>4,062,300.00</b>      | <b>95.93 %</b> |
| 5        | 2        | 3        | 24        | 02 | Belanja Modal Pengadaan Lampu Hias Taman  | 100,000,000.00            | 95,937,700.00            | 4,062,300.00             | 95.93 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>25</b> |    | <b>Belanja Modal Pengadaan Instalasi Listrik dan Telepon</b>                              | <b>50,000,000.00</b>      | <b>49,999,050.00</b>     | <b>950.00</b>            | <b>99.99 %</b> |
| 5        | 2        | 3        | 25        | 11 | Belanja Modal Pengadaan Rambu-rambu Lalu Lintas   | 50,000,000.00             | 49,999,050.00            | 950.00                   | 99.99 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>26</b> |    | <b>Belanja Modal Pengadaan Konstruksi/Pembelian*) Bangunan</b>                            | <b>102,418,704,755.00</b> | <b>87,835,329,950.00</b> | <b>14,583,374,805.00</b> | <b>85.76 %</b> |
| 5        | 2        | 3        | 26        | 01 | Belanja Modal Pengadaan Konstruksi Bangunan   | 77,542,718,664.00         | 76,292,837,850.00        | 1,249,880,814.00         | 98.38 %        |
| 5        | 2        | 3        | 26        | 10 | Belanja Modal Penambahan Fasilitas Ruang  | 2,373,057,000.00          | 2,335,980,000.00         | 37,077,000.00            | 98.43 %        |
| 5        | 2        | 3        | 26        | 12 | Belanja Modal Pengadaan dan Pemasangan Rambu Lalu Lintas                                  | 200,000,000.00            | 190,070,100.00           | 9,929,900.00             | 95.03 %        |
| 5        | 2        | 3        | 26        | 17 | Belanja Modal Kontruksi Perkuatan Tebing  | 4,541,000,000.00          | 4,441,972,000.00         | 99,028,000.00            | 97.81 %        |
| 5        | 2        | 3        | 26        | 18 | Belanja Modal Pembangunan Open Space Galery   | 570,000,000.00            | 569,390,000.00           | 610,000.00               | 99.89 %        |
| 5        | 2        | 3        | 26        | 25 | Belanja Modal Penataan Taman  | 1,050,000,000.00          | 1,043,332,000.00         | 6,668,000.00             | 99.36 %        |
| 5        | 2        | 3        | 26        | 26 | Pembuatan Zona Tempat pembuangan Sampah   | 265,000,000.00            | 252,450,000.00           | 12,550,000.00            | 95.26 %        |
| 5        | 2        | 3        | 26        | 27 | Belanja Modal Pengadaan Konstruksi Lainnya  | 15,753,129,091.00         | 2,614,683,000.00         | 13,138,446,091.00        | 16.59 %        |
| 5        | 2        | 3        | 26        | 32 | Belanja Modal Penataan Halaman Parkir   | 48,800,000.00             | 20,000,000.00            | 28,800,000.00            | 40.98 %        |
| 5        | 2        | 3        | 26        | 40 | Landasan Tempat Pembuangan Sampah   | 75,000,000.00             | 74,615,000.00            | 385,000.00               | 99.48 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>27</b> |    | <b>Belanja Modal Pengadaan Buku/Kepustakaan</b>   | <b>113,168,000.00</b>     | <b>111,536,868.00</b>    | <b>1,631,132.00</b>      | <b>98.55 %</b> |
|          |          |          |           |    |   |                           |                          |                          |                |

| Kode     |          |          |           |    | Uraian  | Jumlah Anggaran         | Realisasi               | Lebih/ (Kurang)       | Persentase (%)  |
|----------|----------|----------|-----------|----|---|-------------------------|-------------------------|-----------------------|-----------------|
| 1        | 2        | 3        | 4         | 5  | 6   | 3                       | 4                       | 5                     | 6               |
| 5        | 2        | 3        | 27        | 13 | Belanja Modal Pengadaan Buku Ilmu Pengetahuan Umum                  | 23,000,000.00           | 21,768,868.00           | 1,231,132.00          | 94.64 %         |
| 5        | 2        | 3        | 27        | 21 | Belanja Modal Pengadaan Buku Peraturan Perundang-undangan           | 41,168,000.00           | 41,168,000.00           | 0.00                  | 100.00 %        |
| 5        | 2        | 3        | 27        | 38 | Belanja Modal Buku Perpustakaan                                     | 34,000,000.00           | 33,600,000.00           | 400,000.00            | 98.82 %         |
| 5        | 2        | 3        | 27        | 44 | Belanja Modal Pengadaan Buku Lainnya                                | 15,000,000.00           | 15,000,000.00           | 0.00                  | 100.00 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>28</b> |    | <b>Belanja Modal Pengadaan Barang bercorak Kesenian, Kebudayaan</b> | <b>624,000,000.00</b>   | <b>622,909,000.00</b>   | <b>1,091,000.00</b>   | <b>99.82 %</b>  |
| 5        | 2        | 3        | 28        | 01 | Belanja Modal Pengadaan Lukisan / Foto                              | 500,000.00              | 500,000.00              | 0.00                  | 100.00 %        |
| 5        | 2        | 3        | 28        | 03 | Belanja Modal Pengadaan Ukiran                                      | 15,000,000.00           | 15,000,000.00           | 0.00                  | 100.00 %        |
| 5        | 2        | 3        | 28        | 04 | Belanja Modal Pengadaan Pahatan                                     | 21,000,000.00           | 21,000,000.00           | 0.00                  | 100.00 %        |
| 5        | 2        | 3        | 28        | 11 | Belanja Modal Pengadaan Barang Kerajinan                            | 15,000,000.00           | 15,000,000.00           | 0.00                  | 100.00 %        |
| 5        | 2        | 3        | 28        | 13 | Belanja Modal Pengadaan Kelengkapan Rumah Adat                      | 572,500,000.00          | 571,409,000.00          | 1,091,000.00          | 99.80 %         |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>30</b> |    | <b>Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan</b>      | <b>12,750,000.00</b>    | <b>12,750,000.00</b>    | <b>0.00</b>           | <b>100.00 %</b> |
| 5        | 2        | 3        | 30        | 11 | Belanja Modal Pengadaan Alarm/Sirene                                | 2,750,000.00            | 2,750,000.00            | 0.00                  | 100.00 %        |
| 5        | 2        | 3        | 30        | 12 | Belanja Modal Pengadaan Sentolop / Senter                           | 10,000,000.00           | 10,000,000.00           | 0.00                  | 100.00 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>33</b> |    | <b>Belanja Modal Pengadaan dan Pemasangan Perlengkapan Jalan</b>    | <b>4,209,100,000.00</b> | <b>4,090,128,500.00</b> | <b>118,971,500.00</b> | <b>97.17 %</b>  |
| 5        | 2        | 3        | 33        | 01 | Belanja Modal Pengadaan dan Pemasangan Rambu Lalu Lintas            | 199,217,500.00          | 198,445,000.00          | 772,500.00            | 99.61 %         |
| 5        | 2        | 3        | 33        | 02 | Belanja Modal Pengecatan Marka Jalan                                | 334,230,000.00          | 331,806,000.00          | 2,424,000.00          | 99.27 %         |
| 5        | 2        | 3        | 33        | 03 | Belanja Modal Pengadaan dan Pemasangan Pagar Pengaman Jalan         | 682,360,000.00          | 671,902,000.00          | 10,458,000.00         | 98.46 %         |
| 5        | 2        | 3        | 33        | 04 | Belanja Modal Pengadaan dan Pemasangan Lampu PJU                    | 2,256,000,000.00        | 2,167,693,500.00        | 88,306,500.00         | 96.08 %         |
| 5        | 2        | 3        | 33        | 05 | Belanja Modal Pengadaan dan Pemasangan Traffic Light                | 197,297,500.00          | 196,120,000.00          | 1,177,500.00          | 99.40 %         |
| 5        | 2        | 3        | 33        | 07 | Belanja Modal Pengadaan dan Pemasangan Warning Light                | 398,000,000.00          | 383,095,000.00          | 14,905,000.00         | 96.25 %         |
| 5        | 2        | 3        | 33        | 08 | Belanja Modal Pengadaan dan Pemasangan Paku Jalan                   | 141,995,000.00          | 141,067,000.00          | 928,000.00            | 99.34 %         |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>34</b> |    | <b>Pengadaan Aset lainnya</b>                                       | <b>58,050,000.00</b>    | <b>58,050,000.00</b>    | <b>0.00</b>           | <b>100.00 %</b> |
| 5        | 2        | 3        | 34        | 01 | Belanja Modal Pengadaan Aset Lainnya                                | 58,050,000.00           | 58,050,000.00           | 0.00                  | 100.00 %        |
| <b>5</b> | <b>2</b> | <b>3</b> | <b>36</b> |    | <b>Belanja Modal Pengadaan dan Pemasangan Peralatan Pengujian</b>   | <b>170,000,000.00</b>   | <b>168,900,000.00</b>   | <b>1,100,000.00</b>   | <b>99.35 %</b>  |
| 5        | 2        | 3        | 36        | 01 | Belanja Modal Pengadaan dan Pemasangan Alat Uji Kendaraan Bermotor  | 170,000,000.00          | 168,900,000.00          | 1,100,000.00          | 99.35 %         |

| Kode |   |   |    |    | Uraian  | Jumlah Anggaran             | Realisasi                   | Lebih/ (Kurang)           | Persentase (%)  |
|------|---|---|----|----|---|-----------------------------|-----------------------------|---------------------------|-----------------|
| 1    |   |   |    |    | 2   | 3                           | 4                           | 5                         | 6               |
|      |   |   |    |    | <b>JUMLAH BELANJA DAERAH</b>  | <b>2,629,794,855,500.00</b> | <b>2,500,019,473,524.00</b> | <b>129,775,381,976.00</b> | <b>95.06 %</b>  |
| 6    | 1 |   |    |    | <b>Penerimaan Pembiayaan Daerah</b>   | <b>163,699,708,123.00</b>   | <b>163,699,708,123.00</b>   | <b>0.00</b>               | <b>100.00 %</b> |
| 6    | 1 | 1 |    |    | <b>Sisa Lebih Perhitungan Anggaran Tahun Anggaran Sebelumnya</b>            | <b>163,699,708,123.00</b>   | <b>163,699,708,123.00</b>   | <b>0.00</b>               | <b>100.00 %</b> |
| 6    | 1 | 1 | 01 |    | <b>Pelampauan penerimaan PAD</b>  | <b>163,699,708,123.00</b>   | <b>163,699,708,123.00</b>   | <b>0.00</b>               | <b>100.00 %</b> |
| 6    | 1 | 1 | 01 | 04 | Lain-lain PAD Yang Sah  | 163,699,708,123.00          | 163,699,708,123.00          | 0.00                      | 100.00 %        |
|      |   |   |    |    | <b>JUMLAH PENERIMAAN PEMBIAYAAN</b>   | <b>163,699,708,123.00</b>   | <b>163,699,708,123.00</b>   | <b>0.00</b>               | <b>100.00 %</b> |
| 6    | 2 |   |    |    | <b>Pengeluaran Pembiayaan Daerah</b>  | <b>34,088,649,915.00</b>    | <b>33,088,648,468.00</b>    | <b>1,000,001,447.00</b>   | <b>97.06 %</b>  |
| 6    | 2 | 1 |    |    | <b>Pembentukan Dana Cadangan</b>  | <b>10,000,000,000.00</b>    | <b>10,000,000,000.00</b>    | <b>0.00</b>               | <b>100.00 %</b> |
| 6    | 2 | 1 | 01 |    | <b>Pembentukan Dana Cadangan</b>  | <b>10,000,000,000.00</b>    | <b>10,000,000,000.00</b>    | <b>0.00</b>               | <b>100.00 %</b> |
| 6    | 2 | 1 | 01 | 01 | Pembentukan Dana Cadangan untuk Pemilihan Kepala Daerah                     | 10,000,000,000.00           | 10,000,000,000.00           | 0.00                      | 100.00 %        |
| 6    | 2 | 2 |    |    | <b>Penyertaan Modal /Investasi Pemerintah Daerah</b>                        | <b>19,839,445,425.00</b>    | <b>18,839,443,983.00</b>    | <b>1,000,001,442.00</b>   | <b>94.95 %</b>  |
| 6    | 2 | 2 | 01 |    | <b>Badan Usaha Milik Daerah (BUMD)</b>                                      | <b>19,839,445,425.00</b>    | <b>18,839,443,983.00</b>    | <b>1,000,001,442.00</b>   | <b>94.95 %</b>  |
| 6    | 2 | 2 | 01 | 01 | Bank Jabar Cab. Kuningan  | 1,000,000,000.00            | 0.00                        | 1,000,000,000.00          | 0.00 %          |
| 6    | 2 | 2 | 01 | 03 | PT LKM Kuningan   | 1,791,738,425.00            | 1,791,738,425.00            | 0.00                      | 100.00 %        |
| 6    | 2 | 2 | 01 | 04 | PDAM Kuningan   | 16,547,707,000.00           | 16,547,705,558.00           | 1,442.00                  | 99.99 %         |
| 6    | 2 | 2 | 01 | 05 | PD. Aneka Usaha   | 500,000,000.00              | 500,000,000.00              | 0.00                      | 100.00 %        |
| 6    | 2 | 3 |    |    | <b>Pembayaran Pokok Utang</b>   | <b>4,249,204,490.00</b>     | <b>4,249,204,485.00</b>     | <b>5.00</b>               | <b>100.00 %</b> |
| 6    | 2 | 3 | 01 |    | <b>Pembayaran Pokok Utang yang Jatuh Tempo kepada Pemerintah</b>            | <b>4,099,204,490.00</b>     | <b>4,099,204,485.00</b>     | <b>5.00</b>               | <b>100.00 %</b> |
| 6    | 2 | 3 | 01 | 03 | Pembayaran Cicilan Utang kepada PT. Askes                                   | 2,500,000,000.00            | 2,500,000,000.00            | 0.00                      | 100.00 %        |
| 6    | 2 | 3 | 01 | 05 | Pembayaran Cicilan JKK  | 710,757,550.00              | 710,757,549.00              | 1.00                      | 100.00 %        |
| 6    | 2 | 3 | 01 | 06 | Pembayaran Cicilan JKM  | 888,446,940.00              | 888,446,936.00              | 4.00                      | 100.00 %        |
| 6    | 2 | 3 | 03 |    | <b>Pembayaran Pokok Utang yang Jatuh Tempo kepada lembaga keuangan bank</b> | <b>150,000,000.00</b>       | <b>150,000,000.00</b>       | <b>0.00</b>               | <b>100.00 %</b> |
| 6    | 2 | 3 | 03 | 04 | Pembayaran Utang Kepada Bank Mandiri  | 150,000,000.00              | 150,000,000.00              | 0.00                      | 100.00 %        |

| Kode | Uraian                               | Jumlah Anggaran          | Realisasi                | Lebih/ (Kurang)         | Persentase (%) |
|------|--------------------------------------|--------------------------|--------------------------|-------------------------|----------------|
| 1    | 2                                    | 3                        | 4                        | 5                       | 6              |
|      | <b>JUMLAH PENGELUARAN PEMBIAYAAN</b> | <b>34,088,649,915.00</b> | <b>33,088,648,468.00</b> | <b>1,000,001,447.00</b> | <b>97.06 %</b> |
|      |                                      |                          |                          |                         |                |