PEMERINTAH KABUPATEN BARITO KUALA

LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2021

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
4	**PENDAPATAN DAERAH**	1.244.007.198.588,00	1.282.148.034.284,20	38.140.835.696,20	103,07
4 . 1	**Urusan Wajib Pelayanan Dasar**	19.538.294.797,00	97.476.775.792,45	77.938.480.995,45	498,90
4 . 1.01	**Pendidikan**	80.420.000,00	39.389.757.151,00	39.309.337.151,00	48.980,05
4 . 1.01 . 1.01.1-01.0-00.0-00.01	Dinas Pendidikan	80.420.000,00	39.389.757.151,00	39.309.337.151,00	48.980,05
4 . 1.02	**Kesehatan**	18.453.674.797,00	57.327.006.251,45	38.873.331.454,45	310,65
4 . 1.02 . 1.02.1-02.0-00.0-00.01	Dinas Kesehatan	18.453.674.797,00	57.327.006.251,45	38.873.331.454,45	310,65
4 . 1.03	**Pekerjaan Umum dan Penataan Ruang**	1.004.200.000,00	760.012.390,00	(244.187.610,00)	75,68
4 . 1.03 . 1.03.1-03.0-00.0-00.01	Dinas Pekerjaan Umum dan Penataan Ruang	1.004.200.000,00	760.012.390,00	(244.187.610,00)	75,68
4 . 2	**Urusan Wajib Bukan Pelayanan Dasar**	2.434.178.050,00	1.657.368.358,00	(776.809.692,00)	68,09
4 . 2.01	**Tenaga Kerja**	124.800.000,00	159.635.108,00	34.835.108,00	127,91
4 . 2.01 . 2.01.2-07.3-32.0-00.01	Dinas Tenaga Kerja dan Transmigrasi	124.800.000,00	159.635.108,00	34.835.108,00	127,91
4 . 2.03	**Pangan**	52.200.000,00	55.200.000,00	3.000.000,00	105,75
4 . 2.03 . 2.03.2-09.3-25.0-00.03	Dinas Ketahanan Pangan dan Perikanan	52.200.000,00	55.200.000,00	3.000.000,00	105,75
4 . 2.05	**Lingkungan Hidup**	1.008.000.000,00	70.110.000,00	(937.890.000,00)	6,96
4 . 2.05 . 2.05.2-11.0-00.0-00.01	Dinas Lingkungan Hidup	1.008.000.000,00	70.110.000,00	(937.890.000,00)	6,96
4 . 2.09	**Perhubungan**	393.312.250,00	406.363.000,00	13.050.750,00	103,32
4 . 2.09 . 2.09.2-15.0-00.0-00.01	Dinas Perhubungan	393.312.250,00	406.363.000,00	13.050.750,00	103,32
4 . 2.10	**Komunikasi dan Informatika**	408.000.000,00	451.100.000,00	43.100.000,00	110,56
4 . 2.10 . 2.10.2-16.2-21.0-00.01	Dinas Komunikasi dan Informatika	408.000.000,00	451.100.000,00	43.100.000,00	110,56
4 . 2.11	**Koperasi, Usaha Kecil dan Menengah**	441.215.800,00	502.360.250,00	61.144.450,00	113,86
4 . 2.11 . 2.11.2-17.3-30.3-31.03	Dinas koperasi, Perindustrian dan Perdagangan	441.215.800,00	502.360.250,00	61.144.450,00	113,86
4 . 2.13	**Kepemudaan dan Olah Raga**	6.650.000,00	12.600.000,00	5.950.000,00	189,47
4 . 2.13 . 2.13.2-19.2-22.3-26.03	Dinas Kepemudaan, Olah Raga, Budaya dan Pariwisata	6.650.000,00	12.600.000,00	5.950.000,00	189,47
4 . 3	**Urusan Pilihan**	667.650.000,00	554.216.000,00	(113.434.000,00)	83,01
4 . 3.03	**Pertanian**	667.650.000,00	554.216.000,00	(113.434.000,00)	83,01
4 . 3.03 . 3.03.3-27.0-00.0-00.04	Dinas Pertanian, Tanaman Pangan dan Hortikultura	301.800.000,00	303.000.000,00	1.200.000,00	100,40
4 . 3.03 . 3.03.3-27.0-00.0-00.05	Dinas Perkebunan dan Peternakan	365.850.000,00	251.216.000,00	(114.634.000,00)	68,67
4 . 4	**Urusan Pemerintahan Fungsi Penunjang**	1.221.367.075.741,00	1.182.459.674.133,75	(38.907.401.607,25)	96,81

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
4 . 4.01	**Administrasi Pemerintahan**	83.235.000,00	103.350.000,00	20.115.000,00	124,17
4 . 4.01 . 4.01.4-01.0-00.0-00.01	Sekretariat Daerah	83.235.000,00	103.350.000,00	20.115.000,00	124,17
4 . 4.04	**Keuangan**	1.221.130.760.376,00	1.182.184.746.335,75	(38.946.014.040,25)	96,81
4 . 4.04 . 4.04.5-02.0-00.0-00.05	Badan Pengelolaan Keuangan dan Aset Daerah	1.195.305.922.376,00	1.150.886.523.049,75	(44.419.399.326,25)	96,28
4 . 4.04 . 4.04.5-02.0-00.0-00.06	Badan Pengelolaan Pajak Dan Retribusi Daerah	25.824.838.000,00	31.298.223.286,00	5.473.385.286,00	121,19
4 . 4.11	**Kewilayahan - Administrasi Pemerintahan**	153.080.365,00	171.577.798,00	18.497.433,00	112,08
4 . 4.11 . 4.11.7-01.0-00.0-00.02	Kecamatan Tamban	14.600.000,00	15.038.250,00	438.250,00	103,00
4 . 4.11 . 4.11.7-01.0-00.0-00.03	Kecamatan Mekarsari	844.650,00	0,00	(844.650,00)	0,00
4 . 4.11 . 4.11.7-01.0-00.0-00.04	Kecamatan Anjir Pasar	7.000.000,00	13.115.000,00	6.115.000,00	187,36
4 . 4.11 . 4.11.7-01.0-00.0-00.05	Kecamatan Anjir Muara	8.000.000,00	8.445.500,00	445.500,00	105,57
4 . 4.11 . 4.11.7-01.0-00.0-00.06	Kecamatan Alalak	65.000.000,00	73.303.500,00	8.303.500,00	112,77
4 . 4.11 . 4.11.7-01.0-00.0-00.07	Kecamatan Mandastana	4.692.700,00	5.276.694,00	583.994,00	112,44
4 . 4.11 . 4.11.7-01.0-00.0-00.08	Kecamatan Belawang	3.220.125,00	2.992.864,00	(227.261,00)	92,94
4 . 4.11 . 4.11.7-01.0-00.0-00.09	Kecamatan Wanaraya	6.500.000,00	826.000,00	(5.674.000,00)	12,71
4 . 4.11 . 4.11.7-01.0-00.0-00.11	Kecamatan Rantau Badauh	11.500.000,00	5.511.825,00	(5.988.175,00)	47,93
4 . 4.11 . 4.11.7-01.0-00.0-00.12	Kecamatan Cerbon	8.186.140,00	5.873.175,00	(2.312.965,00)	71,75
4 . 4.11 . 4.11.7-01.0-00.0-00.13	Kecamatan Bakumpai	2.750.000,00	15.782.000,00	13.032.000,00	573,89
4 . 4.11 . 4.11.7-01.0-00.0-00.14	Kecamatan Marabahan	12.100.000,00	21.116.784,00	9.016.784,00	174,52
4 . 4.11 . 4.11.7-01.0-00.0-00.15	Kecamatan Tabukan	3.504.750,00	0,00	(3.504.750,00)	0,00
4 . 4.11 . 4.11.7-01.0-00.0-00.16	Kecamatan Kuripan	1.155.000,00	0,00	(1.155.000,00)	0,00
4 . 4.11 . 4.11.7-01.0-00.0-00.17	Kecamatan Jejangkit	1.642.375,00	1.535.000,00	(107.375,00)	93,46
4 . 4.11 . 4.11.7-01.4-01.2-08.01	Kecamatan Tabunganen	1.407.750,00	1.900.000,00	492.250,00	134,97
4 . 4.11 . 4.11.7-01.4-01.2-08.10	Kecamatan Barambai	976.875,00	861.206,00	(115.669,00)	88,16
5	**BELANJA DAERAH**	1.350.689.400.950,00	1.273.507.650.868,00	(77.181.750.082,00)	94,29
5 . 1	**Urusan Wajib Pelayanan Dasar**	826.425.617.092,00	774.215.452.979,00	(52.210.164.113,00)	93,68
5 . 1.01	**Pendidikan**	410.229.471.467,00	394.698.087.073,00	(15.531.384.394,00)	96,21
5 . 1.01 . 1.01.1-01.0-00.0-00.01	**Dinas Pendidikan**	410.229.471.467,00	394.698.087.073,00	(15.531.384.394,00)	96,21
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 1	**BELANJA OPERASI**	370.438.260.751,00	356.525.606.455,00	(13.912.654.296,00)	96,24
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 1 . 1	Belanja Pegawai	313.229.122.051,00	301.470.437.475,00	(11.758.684.576,00)	96,25
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	47.811.731.460,00	46.079.853.980,00	(1.731.877.480,00)	96,38
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 1 . 5	Belanja Hibah	9.397.407.240,00	8.975.315.000,00	(422.092.240,00)	95,51
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 2	**BELANJA MODAL**	39.791.210.716,00	38.172.480.618,00	(1.618.730.098,00)	95,93
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	16.683.396.151,00	16.077.628.240,00	(605.767.911,00)	96,37
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	20.554.584.687,00	19.877.405.000,00	(677.179.687,00)	96,71
5 . 1.01 . 1.01.1-01.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	2.553.229.878,00	2.217.447.378,00	(335.782.500,00)	86,85
5 . 1.02	**Kesehatan**	229.117.425.950,00	199.064.045.159,00	(30.053.380.791,00)	86,88

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 1.02 . 1.02.1-02.0-00.0-00.01	**Dinas Kesehatan**	229.117.425.950,00	199.064.045.159,00	(30.053.380.791,00)	86,88
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 1	**BELANJA OPERASI**	206.658.901.810,00	179.583.995.380,00	(27.074.906.430,00)	86,90
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 1 . 1	Belanja Pegawai	82.393.304.175,00	78.690.342.849,00	(3.702.961.326,00)	95,51
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	123.935.258.729,00	100.593.313.625,00	(23.341.945.104,00)	81,17
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 1 . 5	Belanja Hibah	330.338.906,00	300.338.906,00	(30.000.000,00)	90,92
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 2	**BELANJA MODAL**	22.458.524.140,00	19.480.049.779,00	(2.978.474.361,00)	86,74
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 2 . 1	Belanja Modal Tanah	839.346.326,00	824.531.120,00	(14.815.206,00)	98,23
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	10.951.595.754,00	8.751.339.616,00	(2.200.256.138,00)	79,91
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	10.650.582.060,00	9.887.179.043,00	(763.403.017,00)	92,83
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	0,00	0,00	0,00	0,00
5 . 1.02 . 1.02.1-02.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	17.000.000,00	17.000.000,00	0,00	100,00
5 . 1.03	**Pekerjaan Umum dan Penataan Ruang**	151.589.307.525,00	146.578.589.146,00	(5.010.718.379,00)	96,69
5 . 1.03 . 1.03.1-03.0-00.0-00.01	**Dinas Pekerjaan Umum dan Penataan Ruang**	151.589.307.525,00	146.578.589.146,00	(5.010.718.379,00)	96,69
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 1	**BELANJA OPERASI**	32.349.428.099,00	30.068.617.415,00	(2.280.810.684,00)	92,95
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 1 . 1	Belanja Pegawai	6.251.276.648,00	6.103.914.036,00	(147.362.612,00)	97,64
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	19.174.164.951,00	17.295.077.879,00	(1.879.087.072,00)	90,20
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 1 . 5	Belanja Hibah	6.923.986.500,00	6.669.625.500,00	(254.361.000,00)	96,33
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 2	**BELANJA MODAL**	119.239.879.426,00	116.509.971.731,00	(2.729.907.695,00)	97,71
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 2 . 1	Belanja Modal Tanah	500.000.000,00	381.076.200,00	(118.923.800,00)	76,22
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	287.701.200,00	283.777.000,00	(3.924.200,00)	98,64
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	16.140.345.756,00	16.050.174.594,00	(90.171.162,00)	99,44
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	102.189.332.470,00	99.674.257.437,00	(2.515.075.033,00)	97,54
5 . 1.03 . 1.03.1-03.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	122.500.000,00	120.686.500,00	(1.813.500,00)	98,52
5 . 1.04	**Perumahan Rakyat dan Kawasan Pemukiman**	15.899.122.450,00	15.188.527.573,00	(710.594.877,00)	95,53
5 . 1.04 . 1.04.1-04.0-00.0-00.01	**Dinas Perumahan Dan Kawasan Pemukiman**	15.899.122.450,00	15.188.527.573,00	(710.594.877,00)	95,53
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 1	**BELANJA OPERASI**	9.422.416.931,00	8.792.339.870,00	(630.077.061,00)	93,31
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 1 . 1	Belanja Pegawai	2.214.201.950,00	2.120.244.515,00	(93.957.435,00)	95,76
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	7.208.214.981,00	6.672.095.355,00	(536.119.626,00)	92,56
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 1 . 6	Belanja Bantuan Sosial	0,00	0,00	0,00	0,00
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 2	**BELANJA MODAL**	6.476.705.519,00	6.396.187.703,00	(80.517.816,00)	98,76
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	209.120.100,00	208.609.200,00	(510.900,00)	99,76
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	394.811.500,00	393.740.500,00	(1.071.000,00)	99,73
5 . 1.04 . 1.04.1-04.0-00.0-00.01 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	5.872.773.919,00	5.793.838.003,00	(78.935.916,00)	98,66
5 . 1.05	**Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat**	11.855.456.844,00	11.327.144.906,00	(528.311.938,00)	95,54
5 . 1.05 . 1.05.1-05.0-00.0-00.01	**Satuan Polisi Pamong Praja**	9.235.404.342,00	8.947.953.227,00	(287.451.115,00)	96,89

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 1.05 . 1.05.1-05.0-00.0-00.01 . 1	**BELANJA OPERASI**	9.209.354.342,00	8.921.903.227,00	(287.451.115,00)	96,88
5 . 1.05 . 1.05.1-05.0-00.0-00.01 . 1 . 1	Belanja Pegawai	5.524.818.702,00	5.282.595.947,00	(242.222.755,00)	95,62
5 . 1.05 . 1.05.1-05.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	1.532.961.530,00	1.487.857.280,00	(45.104.250,00)	97,06
5 . 1.05 . 1.05.1-05.0-00.0-00.01 . 1 . 5	Belanja Hibah	2.151.574.110,00	2.151.450.000,00	(124.110,00)	99,99
5 . 1.05 . 1.05.1-05.0-00.0-00.01 . 2	**BELANJA MODAL**	26.050.000,00	26.050.000,00	0,00	100,00
5 . 1.05 . 1.05.1-05.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	26.050.000,00	26.050.000,00	0,00	100,00
5 . 1.05 . 1.05.1-05.0-00.0-00.04	**Badan Penanggulangan Bencana Daerah**	2.620.052.502,00	2.379.191.679,00	(240.860.823,00)	90,81
5 . 1.05 . 1.05.1-05.0-00.0-00.04 . 1	**BELANJA OPERASI**	2.597.512.502,00	2.357.351.679,00	(240.160.823,00)	90,75
5 . 1.05 . 1.05.1-05.0-00.0-00.04 . 1 . 1	Belanja Pegawai	1.238.458.842,00	1.193.415.248,00	(45.043.594,00)	96,36
5 . 1.05 . 1.05.1-05.0-00.0-00.04 . 1 . 2	Belanja Barang dan Jasa	1.322.053.660,00	1.126.936.431,00	(195.117.229,00)	85,24
5 . 1.05 . 1.05.1-05.0-00.0-00.04 . 1 . 6	Belanja Bantuan Sosial	37.000.000,00	37.000.000,00	0,00	100,00
5 . 1.05 . 1.05.1-05.0-00.0-00.04 . 2	**BELANJA MODAL**	22.540.000,00	21.840.000,00	(700.000,00)	96,89
5 . 1.05 . 1.05.1-05.0-00.0-00.04 . 2 . 2	Belanja Modal Peralatan dan Mesin	22.540.000,00	21.840.000,00	(700.000,00)	96,89
5 . 1.06	**Sosial**	7.734.832.856,00	7.359.059.122,00	(375.773.734,00)	95,14
5 . 1.06 . 1.06.1-06.0-00.0-00.01	**Dinas Sosial**	7.734.832.856,00	7.359.059.122,00	(375.773.734,00)	95,14
5 . 1.06 . 1.06.1-06.0-00.0-00.01 . 1	**BELANJA OPERASI**	7.734.832.856,00	7.359.059.122,00	(375.773.734,00)	95,14
5 . 1.06 . 1.06.1-06.0-00.0-00.01 . 1 . 1	Belanja Pegawai	2.295.477.212,00	2.196.526.463,00	(98.950.749,00)	95,69
5 . 1.06 . 1.06.1-06.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	5.194.590.585,00	4.932.932.297,00	(261.658.288,00)	94,96
5 . 1.06 . 1.06.1-06.0-00.0-00.01 . 1 . 6	Belanja Bantuan Sosial	244.765.059,00	229.600.362,00	(15.164.697,00)	93,80
5 . 1.06 . 1.06.1-06.0-00.0-00.01 . 2	**BELANJA MODAL**	0,00	0,00	0,00	0,00
5 . 1.06 . 1.06.1-06.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	0,00	0,00	0,00	0,00
5 . 2	**Urusan Wajib Bukan Pelayanan Dasar**	81.503.554.346,00	76.429.895.865,00	(5.073.658.481,00)	93,77
5 . 2.01	**Tenaga Kerja**	4.639.760.785,00	4.520.059.830,00	(119.700.955,00)	97,42
5 . 2.01 . 2.01.2-07.3-32.0-00.01	**Dinas Tenaga Kerja dan Transmigrasi**	4.639.760.785,00	4.520.059.830,00	(119.700.955,00)	97,42
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 1	**BELANJA OPERASI**	4.406.617.595,00	4.287.901.960,00	(118.715.635,00)	97,31
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 1 . 1	Belanja Pegawai	2.252.775.958,00	2.219.945.411,00	(32.830.547,00)	98,54
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 1 . 2	Belanja Barang dan Jasa	1.858.101.637,00	1.776.217.549,00	(81.884.088,00)	95,59
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 1 . 5	Belanja Hibah	295.740.000,00	291.739.000,00	(4.001.000,00)	98,65
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 2	**BELANJA MODAL**	233.143.190,00	232.157.870,00	(985.320,00)	99,58
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	99.158.190,00	99.082.870,00	(75.320,00)	99,92
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	2.970.000,00	2.970.000,00	0,00	100,00
5 . 2.01 . 2.01.2-07.3-32.0-00.01 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	131.015.000,00	130.105.000,00	(910.000,00)	99,31
5 . 2.02	**Pemberdayaan Perempuan dan Perlindungan Anak**	2.851.553.429,00	2.751.067.823,00	(100.485.606,00)	96,48

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 2.02 . 2.02.2-08.2-14.0-00.02	**Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak**	2.851.553.429,00	2.751.067.823,00	(100.485.606,00)	96,48
5 . 2.02 . 2.02.2-08.2-14.0-00.02 . 1	**BELANJA OPERASI**	2.834.082.629,00	2.733.597.023,00	(100.485.606,00)	96,45
5 . 2.02 . 2.02.2-08.2-14.0-00.02 . 1 . 1	Belanja Pegawai	2.072.175.439,00	1.994.425.531,00	(77.749.908,00)	96,25
5 . 2.02 . 2.02.2-08.2-14.0-00.02 . 1 . 2	Belanja Barang dan Jasa	761.907.190,00	739.171.492,00	(22.735.698,00)	97,02
5 . 2.02 . 2.02.2-08.2-14.0-00.02 . 2	**BELANJA MODAL**	17.470.800,00	17.470.800,00	0,00	100,00
5 . 2.02 . 2.02.2-08.2-14.0-00.02 . 2 . 2	Belanja Modal Peralatan dan Mesin	17.470.800,00	17.470.800,00	0,00	100,00
5 . 2.03	**Pangan**	5.877.363.761,00	5.707.923.741,00	(169.440.020,00)	97,12
5 . 2.03 . 2.03.2-09.3-25.0-00.03	**Dinas Ketahanan Pangan dan Perikanan**	5.877.363.761,00	5.707.923.741,00	(169.440.020,00)	97,12
5 . 2.03 . 2.03.2-09.3-25.0-00.03 . 1	**BELANJA OPERASI**	5.776.906.761,00	5.608.865.841,00	(168.040.920,00)	97,09
5 . 2.03 . 2.03.2-09.3-25.0-00.03 . 1 . 1	Belanja Pegawai	3.591.774.854,00	3.482.734.185,00	(109.040.669,00)	96,96
5 . 2.03 . 2.03.2-09.3-25.0-00.03 . 1 . 2	Belanja Barang dan Jasa	2.185.131.907,00	2.126.131.656,00	(59.000.251,00)	97,30
5 . 2.03 . 2.03.2-09.3-25.0-00.03 . 1 . 5	Belanja Hibah	0,00	0,00	0,00	0,00
5 . 2.03 . 2.03.2-09.3-25.0-00.03 . 2	**BELANJA MODAL**	100.457.000,00	99.057.900,00	(1.399.100,00)	98,61
5 . 2.03 . 2.03.2-09.3-25.0-00.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	100.457.000,00	99.057.900,00	(1.399.100,00)	98,61
5 . 2.03 . 2.03.2-09.3-25.0-00.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	0,00	0,00	0,00	0,00
5 . 2.05	**Lingkungan Hidup**	11.943.140.681,00	11.054.326.416,00	(888.814.265,00)	92,56
5 . 2.05 . 2.05.2-11.0-00.0-00.01	**Dinas Lingkungan Hidup**	11.943.140.681,00	11.054.326.416,00	(888.814.265,00)	92,56
5 . 2.05 . 2.05.2-11.0-00.0-00.01 . 1	**BELANJA OPERASI**	5.330.195.681,00	5.079.759.585,00	(250.436.096,00)	95,30
5 . 2.05 . 2.05.2-11.0-00.0-00.01 . 1 . 1	Belanja Pegawai	3.000.108.714,00	2.905.182.422,00	(94.926.292,00)	96,84
5 . 2.05 . 2.05.2-11.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	2.302.966.967,00	2.147.457.163,00	(155.509.804,00)	93,25
5 . 2.05 . 2.05.2-11.0-00.0-00.01 . 1 . 5	Belanja Hibah	27.120.000,00	27.120.000,00	0,00	100,00
5 . 2.05 . 2.05.2-11.0-00.0-00.01 . 2	**BELANJA MODAL**	6.612.945.000,00	5.974.566.831,00	(638.378.169,00)	90,35
5 . 2.05 . 2.05.2-11.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	3.339.435.000,00	2.950.045.450,00	(389.389.550,00)	88,34
5 . 2.05 . 2.05.2-11.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	3.273.510.000,00	3.024.521.381,00	(248.988.619,00)	92,39
5 . 2.06	**Administrasi Kependudukan dan Capil**	5.863.186.048,00	5.441.761.390,00	(421.424.658,00)	92,81
5 . 2.06 . 2.06.2-12.0-00.0-00.01	**Dinas Kependudukan dan Pencatatan Sipil**	5.863.186.048,00	5.441.761.390,00	(421.424.658,00)	92,81
5 . 2.06 . 2.06.2-12.0-00.0-00.01 . 1	**BELANJA OPERASI**	5.322.080.936,00	4.915.936.452,00	(406.144.484,00)	92,37
5 . 2.06 . 2.06.2-12.0-00.0-00.01 . 1 . 1	Belanja Pegawai	2.440.900.711,00	2.286.661.344,00	(154.239.367,00)	93,68
5 . 2.06 . 2.06.2-12.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	2.881.180.225,00	2.629.275.108,00	(251.905.117,00)	91,26
5 . 2.06 . 2.06.2-12.0-00.0-00.01 . 2	**BELANJA MODAL**	541.105.112,00	525.824.938,00	(15.280.174,00)	97,18
5 . 2.06 . 2.06.2-12.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	395.989.112,00	381.341.518,00	(14.647.594,00)	96,30
5 . 2.06 . 2.06.2-12.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	108.022.000,00	107.484.920,00	(537.080,00)	99,50
5 . 2.06 . 2.06.2-12.0-00.0-00.01 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	37.094.000,00	36.998.500,00	(95.500,00)	99,74

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 2.07	**Pemberdayaan Masyarakat Desa**	9.385.684.572,00	9.043.084.458,00	(342.600.114,00)	96,35
5 . 2.07 . 2.07.2-13.1-02.0-00.01	**Dinas Pemberdayaan Masyarakat dan Desa**	9.385.684.572,00	9.043.084.458,00	(342.600.114,00)	96,35
5 . 2.07 . 2.07.2-13.1-02.0-00.01 . 1	**BELANJA OPERASI**	7.993.333.472,00	7.678.704.658,00	(314.628.814,00)	96,06
5 . 2.07 . 2.07.2-13.1-02.0-00.01 . 1 . 1	Belanja Pegawai	2.141.732.569,00	2.041.705.503,00	(100.027.066,00)	95,33
5 . 2.07 . 2.07.2-13.1-02.0-00.01 . 1 . 2	Belanja Barang dan Jasa	5.851.600.903,00	5.636.999.155,00	(214.601.748,00)	96,33
5 . 2.07 . 2.07.2-13.1-02.0-00.01 . 2	**BELANJA MODAL**	1.392.351.100,00	1.364.379.800,00	(27.971.300,00)	97,99
5 . 2.07 . 2.07.2-13.1-02.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	1.361.061.100,00	1.334.159.800,00	(26.901.300,00)	98,02
5 . 2.07 . 2.07.2-13.1-02.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	31.290.000,00	30.220.000,00	(1.070.000,00)	96,58
5 . 2.08	**Pengendalian Penduduk dan Keluarga Berencana**	6.427.304.105,00	5.497.987.816,00	(929.316.289,00)	85,54
5 . 2.08 . 2.02.2-08.2-14.0-00.02	**Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak**	6.427.304.105,00	5.497.987.816,00	(929.316.289,00)	85,54
5 . 2.08 . 2.02.2-08.2-14.0-00.02 . 1	**BELANJA OPERASI**	5.211.240.105,00	4.305.593.316,00	(905.646.789,00)	82,62
5 . 2.08 . 2.02.2-08.2-14.0-00.02 . 1 . 1	Belanja Pegawai	57.570.000,00	57.570.000,00	0,00	100,00
5 . 2.08 . 2.02.2-08.2-14.0-00.02 . 1 . 2	Belanja Barang dan Jasa	5.153.670.105,00	4.248.023.316,00	(905.646.789,00)	82,43
5 . 2.08 . 2.02.2-08.2-14.0-00.02 . 2	**BELANJA MODAL**	1.216.064.000,00	1.192.394.500,00	(23.669.500,00)	98,05
5 . 2.08 . 2.02.2-08.2-14.0-00.02 . 2 . 2	Belanja Modal Peralatan dan Mesin	177.500.000,00	156.000.000,00	(21.500.000,00)	87,89
5 . 2.08 . 2.02.2-08.2-14.0-00.02 . 2 . 3	Belanja Modal Gedung dan Bangunan	1.038.564.000,00	1.036.394.500,00	(2.169.500,00)	99,79
5 . 2.09	**Perhubungan**	6.281.956.673,00	5.993.429.016,00	(288.527.657,00)	95,41
5 . 2.09 . 2.09.2-15.0-00.0-00.01	**Dinas Perhubungan**	6.281.956.673,00	5.993.429.016,00	(288.527.657,00)	95,41
5 . 2.09 . 2.09.2-15.0-00.0-00.01 . 1	**BELANJA OPERASI**	4.680.745.623,00	4.495.561.236,00	(185.184.387,00)	96,04
5 . 2.09 . 2.09.2-15.0-00.0-00.01 . 1 . 1	Belanja Pegawai	3.927.220.377,00	3.851.527.812,00	(75.692.565,00)	98,07
5 . 2.09 . 2.09.2-15.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	753.525.246,00	644.033.424,00	(109.491.822,00)	85,47
5 . 2.09 . 2.09.2-15.0-00.0-00.01 . 2	**BELANJA MODAL**	1.601.211.050,00	1.497.867.780,00	(103.343.270,00)	93,55
5 . 2.09 . 2.09.2-15.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	615.234.000,00	585.193.182,00	(30.040.818,00)	95,12
5 . 2.09 . 2.09.2-15.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	985.977.050,00	912.674.598,00	(73.302.452,00)	92,57
5 . 2.10	**Komunikasi dan Informatika**	5.156.582.081,00	4.928.900.986,00	(227.681.095,00)	95,58
5 . 2.10 . 2.10.2-16.2-21.0-00.01	**Dinas Komunikasi dan Informatika**	5.156.582.081,00	4.928.900.986,00	(227.681.095,00)	95,58
5 . 2.10 . 2.10.2-16.2-21.0-00.01 . 1	**BELANJA OPERASI**	4.665.784.124,00	4.452.360.026,00	(213.424.098,00)	95,43
5 . 2.10 . 2.10.2-16.2-21.0-00.01 . 1 . 1	Belanja Pegawai	2.389.444.650,00	2.349.225.953,00	(40.218.697,00)	98,32
5 . 2.10 . 2.10.2-16.2-21.0-00.01 . 1 . 2	Belanja Barang dan Jasa	2.276.339.474,00	2.103.134.073,00	(173.205.401,00)	92,39
5 . 2.10 . 2.10.2-16.2-21.0-00.01 . 2	**BELANJA MODAL**	490.797.957,00	476.540.960,00	(14.256.997,00)	97,10
5 . 2.10 . 2.10.2-16.2-21.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	318.615.457,00	312.971.000,00	(5.644.457,00)	98,23
5 . 2.10 . 2.10.2-16.2-21.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	172.182.500,00	163.569.960,00	(8.612.540,00)	95,00
5 . 2.11	**Koperasi, Usaha Kecil dan Menengah**	4.989.043.686,00	4.649.163.322,00	(339.880.364,00)	93,19

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 2.11 . 2.11.2-17.3-30.3-31.03	**Dinas koperasi, Perindustrian dan Perdagangan**	4.989.043.686,00	4.649.163.322,00	(339.880.364,00)	93,19
5 . 2.11 . 2.11.2-17.3-30.3-31.03 . 1	**BELANJA OPERASI**	4.865.927.486,00	4.526.314.322,00	(339.613.164,00)	93,02
5 . 2.11 . 2.11.2-17.3-30.3-31.03 . 1 . 1	Belanja Pegawai	3.283.742.821,00	3.124.863.548,00	(158.879.273,00)	95,16
5 . 2.11 . 2.11.2-17.3-30.3-31.03 . 1 . 2	Belanja Barang dan Jasa	1.582.184.665,00	1.401.450.774,00	(180.733.891,00)	88,58
5 . 2.11 . 2.11.2-17.3-30.3-31.03 . 2	**BELANJA MODAL**	123.116.200,00	122.849.000,00	(267.200,00)	99,78
5 . 2.11 . 2.11.2-17.3-30.3-31.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	77.116.200,00	76.849.000,00	(267.200,00)	99,65
5 . 2.11 . 2.11.2-17.3-30.3-31.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	36.000.000,00	36.000.000,00	0,00	100,00
5 . 2.11 . 2.11.2-17.3-30.3-31.03 . 2 . 5	Belanja Modal Aset Tetap Lainnya	10.000.000,00	10.000.000,00	0,00	100,00
5 . 2.12	**Penanaman Modal**	3.732.487.055,00	3.356.888.891,00	(375.598.164,00)	89,94
5 . 2.12 . 2.12.2-18.0-00.0-00.01	**Dinas penanaman Modal Dan Pelayanan Terpadu Satu Pintu**	3.732.487.055,00	3.356.888.891,00	(375.598.164,00)	89,94
5 . 2.12 . 2.12.2-18.0-00.0-00.01 . 1	**BELANJA OPERASI**	3.476.742.655,00	3.105.638.521,00	(371.104.134,00)	89,33
5 . 2.12 . 2.12.2-18.0-00.0-00.01 . 1 . 1	Belanja Pegawai	2.390.673.413,00	2.294.751.141,00	(95.922.272,00)	95,99
5 . 2.12 . 2.12.2-18.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	1.086.069.242,00	810.887.380,00	(275.181.862,00)	74,66
5 . 2.12 . 2.12.2-18.0-00.0-00.01 . 2	**BELANJA MODAL**	255.744.400,00	251.250.370,00	(4.494.030,00)	98,24
5 . 2.12 . 2.12.2-18.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	92.258.400,00	90.839.875,00	(1.418.525,00)	98,46
5 . 2.12 . 2.12.2-18.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	96.000.000,00	94.749.995,00	(1.250.005,00)	98,70
5 . 2.12 . 2.12.2-18.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	67.486.000,00	65.660.500,00	(1.825.500,00)	97,29
5 . 2.13	**Kepemudaan dan Olah Raga**	9.111.347.681,00	8.537.122.918,00	(574.224.763,00)	93,70
5 . 2.13 . 2.13.2-19.2-22.3-26.03	**Dinas Kepemudaan, Olah Raga, Budaya dan Pariwisata**	9.111.347.681,00	8.537.122.918,00	(574.224.763,00)	93,70
5 . 2.13 . 2.13.2-19.2-22.3-26.03 . 1	**BELANJA OPERASI**	9.071.390.281,00	8.502.853.918,00	(568.536.363,00)	93,73
5 . 2.13 . 2.13.2-19.2-22.3-26.03 . 1 . 1	Belanja Pegawai	2.172.285.484,00	2.069.706.922,00	(102.578.562,00)	95,28
5 . 2.13 . 2.13.2-19.2-22.3-26.03 . 1 . 2	Belanja Barang dan Jasa	3.593.623.110,00	3.278.081.859,00	(315.541.251,00)	91,22
5 . 2.13 . 2.13.2-19.2-22.3-26.03 . 1 . 5	Belanja Hibah	3.305.481.687,00	3.155.065.137,00	(150.416.550,00)	95,45
5 . 2.13 . 2.13.2-19.2-22.3-26.03 . 2	**BELANJA MODAL**	39.957.400,00	34.269.000,00	(5.688.400,00)	85,76
5 . 2.13 . 2.13.2-19.2-22.3-26.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	39.957.400,00	34.269.000,00	(5.688.400,00)	85,76
5 . 2.15	**Persandian**	23.095.330,00	21.104.713,00	(1.990.617,00)	91,38
5 . 2.15 . 2.10.2-16.2-21.0-00.01	**Dinas Komunikasi dan Informatika**	23.095.330,00	21.104.713,00	(1.990.617,00)	91,38
5 . 2.15 . 2.10.2-16.2-21.0-00.01 . 1	**BELANJA OPERASI**	23.095.330,00	21.104.713,00	(1.990.617,00)	91,38
5 . 2.15 . 2.10.2-16.2-21.0-00.01 . 1 . 2	Belanja Barang dan Jasa	23.095.330,00	21.104.713,00	(1.990.617,00)	91,38
5 . 2.16	**Kebudayaan**	1.521.409.750,00	1.449.496.280,00	(71.913.470,00)	95,27
5 . 2.16 . 2.13.2-19.2-22.3-26.03	**Dinas Kepemudaan, Olah Raga, Budaya dan Pariwisata**	1.521.409.750,00	1.449.496.280,00	(71.913.470,00)	95,27
5 . 2.16 . 2.13.2-19.2-22.3-26.03 . 1	**BELANJA OPERASI**	1.521.409.750,00	1.449.496.280,00	(71.913.470,00)	95,27
5 . 2.16 . 2.13.2-19.2-22.3-26.03 . 1 . 1	Belanja Pegawai	4.400.000,00	4.400.000,00	0,00	100,00
5 . 2.16 . 2.13.2-19.2-22.3-26.03 . 1 . 2	Belanja Barang dan Jasa	938.409.750,00	867.751.280,00	(70.658.470,00)	92,47

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 2.16 . 2.13.2-19.2-22.3-26.03 . 1 . 5	Belanja Hibah	578.600.000,00	577.345.000,00	(1.255.000,00)	99,78
5 . 2.17	**Perpustakaan**	3.570.318.871,00	3.351.252.265,00	(219.066.606,00)	93,86
5 . 2.17 . 2.17.2-23.2-24.0-00.02	**Dinas Perpustakaan dan Kearsipan**	3.570.318.871,00	3.351.252.265,00	(219.066.606,00)	93,86
5 . 2.17 . 2.17.2-23.2-24.0-00.02 . 1	**BELANJA OPERASI**	3.419.055.256,00	3.203.819.049,00	(215.236.207,00)	93,70
5 . 2.17 . 2.17.2-23.2-24.0-00.02 . 1 . 1	Belanja Pegawai	2.689.879.987,00	2.522.305.055,00	(167.574.932,00)	93,77
5 . 2.17 . 2.17.2-23.2-24.0-00.02 . 1 . 2	Belanja Barang dan Jasa	729.175.269,00	681.513.994,00	(47.661.275,00)	93,46
5 . 2.17 . 2.17.2-23.2-24.0-00.02 . 2	**BELANJA MODAL**	151.263.615,00	147.433.216,00	(3.830.399,00)	97,47
5 . 2.17 . 2.17.2-23.2-24.0-00.02 . 2 . 2	Belanja Modal Peralatan dan Mesin	70.003.615,00	69.746.716,00	(256.899,00)	99,63
5 . 2.17 . 2.17.2-23.2-24.0-00.02 . 2 . 3	Belanja Modal Gedung dan Bangunan	48.500.000,00	48.099.000,00	(401.000,00)	99,17
5 . 2.17 . 2.17.2-23.2-24.0-00.02 . 2 . 5	Belanja Modal Aset Tetap Lainnya	32.760.000,00	29.587.500,00	(3.172.500,00)	90,32
5 . 2.18	**Kearsipan**	129.319.838,00	126.326.000,00	(2.993.838,00)	97,68
5 . 2.18 . 2.17.2-23.2-24.0-00.02	**Dinas Perpustakaan dan Kearsipan**	129.319.838,00	126.326.000,00	(2.993.838,00)	97,68
5 . 2.18 . 2.17.2-23.2-24.0-00.02 . 1	**BELANJA OPERASI**	129.319.838,00	126.326.000,00	(2.993.838,00)	97,68
5 . 2.18 . 2.17.2-23.2-24.0-00.02 . 1 . 2	Belanja Barang dan Jasa	129.319.838,00	126.326.000,00	(2.993.838,00)	97,68
5 . 3	**Urusan Pilihan**	40.539.457.496,00	39.198.307.016,00	(1.341.150.480,00)	96,69
5 . 3.01	**Kelautan dan Perikanan**	3.634.305.152,00	3.610.700.158,00	(23.604.994,00)	99,35
5 . 3.01 . 2.03.2-09.3-25.0-00.03	**Dinas Ketahanan Pangan dan Perikanan**	3.634.305.152,00	3.610.700.158,00	(23.604.994,00)	99,35
5 . 3.01 . 2.03.2-09.3-25.0-00.03 . 1	**BELANJA OPERASI**	2.909.206.770,00	2.889.226.696,00	(19.980.074,00)	99,31
5 . 3.01 . 2.03.2-09.3-25.0-00.03 . 1 . 1	Belanja Pegawai	1.360.000,00	1.360.000,00	0,00	100,00
5 . 3.01 . 2.03.2-09.3-25.0-00.03 . 1 . 2	Belanja Barang dan Jasa	2.907.846.770,00	2.887.866.696,00	(19.980.074,00)	99,31
5 . 3.01 . 2.03.2-09.3-25.0-00.03 . 2	**BELANJA MODAL**	725.098.382,00	721.473.462,00	(3.624.920,00)	99,50
5 . 3.01 . 2.03.2-09.3-25.0-00.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	121.838.250,00	120.631.000,00	(1.207.250,00)	99,01
5 . 3.01 . 2.03.2-09.3-25.0-00.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	587.660.132,00	585.442.462,00	(2.217.670,00)	99,62
5 . 3.01 . 2.03.2-09.3-25.0-00.03 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	15.600.000,00	15.400.000,00	(200.000,00)	98,72
5 . 3.02	**Pariwisata**	509.375.815,00	503.439.555,00	(5.936.260,00)	98,83
5 . 3.02 . 2.13.2-19.2-22.3-26.03	**Dinas Kepemudaan, Olah Raga, Budaya dan Pariwisata**	509.375.815,00	503.439.555,00	(5.936.260,00)	98,83
5 . 3.02 . 2.13.2-19.2-22.3-26.03 . 1	**BELANJA OPERASI**	429.375.815,00	424.129.555,00	(5.246.260,00)	98,78
5 . 3.02 . 2.13.2-19.2-22.3-26.03 . 1 . 1	Belanja Pegawai	1.100.000,00	1.100.000,00	0,00	100,00
5 . 3.02 . 2.13.2-19.2-22.3-26.03 . 1 . 2	Belanja Barang dan Jasa	428.275.815,00	423.029.555,00	(5.246.260,00)	98,78
5 . 3.02 . 2.13.2-19.2-22.3-26.03 . 2	**BELANJA MODAL**	80.000.000,00	79.310.000,00	(690.000,00)	99,14
5 . 3.02 . 2.13.2-19.2-22.3-26.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	80.000.000,00	79.310.000,00	(690.000,00)	99,14
5 . 3.03	**Pertanian**	30.671.675.500,00	29.431.560.028,00	(1.240.115.472,00)	95,96
5 . 3.03 . 3.03.3-27.0-00.0-00.04	**Dinas Pertanian, Tanaman Pangan dan Hortikultura**	25.853.852.829,00	24.835.681.768,00	(1.018.171.061,00)	96,06

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 3.03 . 3.03.3-27.0-00.0-00.04 . 1	**BELANJA OPERASI**	24.863.421.879,00	23.850.481.473,00	(1.012.940.406,00)	95,93
5 . 3.03 . 3.03.3-27.0-00.0-00.04 . 1 . 1	Belanja Pegawai	17.422.111.860,00	16.871.417.859,00	(550.694.001,00)	96,84
5 . 3.03 . 3.03.3-27.0-00.0-00.04 . 1 . 2	Belanja Barang dan Jasa	7.441.310.019,00	6.979.063.614,00	(462.246.405,00)	93,79
5 . 3.03 . 3.03.3-27.0-00.0-00.04 . 2	**BELANJA MODAL**	990.430.950,00	985.200.295,00	(5.230.655,00)	99,47
5 . 3.03 . 3.03.3-27.0-00.0-00.04 . 2 . 2	Belanja Modal Peralatan dan Mesin	868.030.950,00	865.045.500,00	(2.985.450,00)	99,66
5 . 3.03 . 3.03.3-27.0-00.0-00.04 . 2 . 3	Belanja Modal Gedung dan Bangunan	122.400.000,00	120.154.795,00	(2.245.205,00)	98,17
5 . 3.03 . 3.03.3-27.0-00.0-00.05	**Dinas Perkebunan dan Peternakan**	4.817.822.671,00	4.595.878.260,00	(221.944.411,00)	95,39
5 . 3.03 . 3.03.3-27.0-00.0-00.05 . 1	**BELANJA OPERASI**	4.720.224.321,00	4.498.624.327,00	(221.599.994,00)	95,31
5 . 3.03 . 3.03.3-27.0-00.0-00.05 . 1 . 1	Belanja Pegawai	2.458.629.458,00	2.414.422.165,00	(44.207.293,00)	98,20
5 . 3.03 . 3.03.3-27.0-00.0-00.05 . 1 . 2	Belanja Barang dan Jasa	1.699.899.983,00	1.524.824.582,00	(175.075.401,00)	89,70
5 . 3.03 . 3.03.3-27.0-00.0-00.05 . 1 . 5	Belanja Hibah	561.694.880,00	559.377.580,00	(2.317.300,00)	99,59
5 . 3.03 . 3.03.3-27.0-00.0-00.05 . 2	**BELANJA MODAL**	97.598.350,00	97.253.933,00	(344.417,00)	99,65
5 . 3.03 . 3.03.3-27.0-00.0-00.05 . 2 . 2	Belanja Modal Peralatan dan Mesin	15.098.350,00	15.098.350,00	0,00	100,00
5 . 3.03 . 3.03.3-27.0-00.0-00.05 . 2 . 3	Belanja Modal Gedung dan Bangunan	82.500.000,00	82.155.583,00	(344.417,00)	99,58
5 . 3.06	**Perdagangan**	824.102.764,00	782.099.485,00	(42.003.279,00)	94,90
5 . 3.06 . 2.11.2-17.3-30.3-31.03	**Dinas koperasi, Perindustrian dan Perdagangan**	824.102.764,00	782.099.485,00	(42.003.279,00)	94,90
5 . 3.06 . 2.11.2-17.3-30.3-31.03 . 1	**BELANJA OPERASI**	624.102.764,00	583.299.485,00	(40.803.279,00)	93,46
5 . 3.06 . 2.11.2-17.3-30.3-31.03 . 1 . 2	Belanja Barang dan Jasa	624.102.764,00	583.299.485,00	(40.803.279,00)	93,46
5 . 3.06 . 2.11.2-17.3-30.3-31.03 . 2	**BELANJA MODAL**	200.000.000,00	198.800.000,00	(1.200.000,00)	99,40
5 . 3.06 . 2.11.2-17.3-30.3-31.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	200.000.000,00	198.800.000,00	(1.200.000,00)	99,40
5 . 3.07	**Perindustrian**	870.048.175,00	854.283.925,00	(15.764.250,00)	98,19
5 . 3.07 . 2.11.2-17.3-30.3-31.03	**Dinas koperasi, Perindustrian dan Perdagangan**	870.048.175,00	854.283.925,00	(15.764.250,00)	98,19
5 . 3.07 . 2.11.2-17.3-30.3-31.03 . 1	**BELANJA OPERASI**	815.048.175,00	799.283.925,00	(15.764.250,00)	98,07
5 . 3.07 . 2.11.2-17.3-30.3-31.03 . 1 . 2	Belanja Barang dan Jasa	815.048.175,00	799.283.925,00	(15.764.250,00)	98,07
5 . 3.07 . 2.11.2-17.3-30.3-31.03 . 2	**BELANJA MODAL**	55.000.000,00	55.000.000,00	0,00	100,00
5 . 3.07 . 2.11.2-17.3-30.3-31.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	55.000.000,00	55.000.000,00	0,00	100,00
5 . 3.08	**Transmigrasi**	4.029.950.090,00	4.016.223.865,00	(13.726.225,00)	99,66
5 . 3.08 . 2.01.2-07.3-32.0-00.01	**Dinas Tenaga Kerja dan Transmigrasi**	4.029.950.090,00	4.016.223.865,00	(13.726.225,00)	99,66
5 . 3.08 . 2.01.2-07.3-32.0-00.01 . 1	**BELANJA OPERASI**	390.219.840,00	384.591.665,00	(5.628.175,00)	98,56
5 . 3.08 . 2.01.2-07.3-32.0-00.01 . 1 . 2	Belanja Barang dan Jasa	139.219.840,00	137.791.665,00	(1.428.175,00)	98,97
5 . 3.08 . 2.01.2-07.3-32.0-00.01 . 1 . 5	Belanja Hibah	251.000.000,00	246.800.000,00	(4.200.000,00)	98,33
5 . 3.08 . 2.01.2-07.3-32.0-00.01 . 2	**BELANJA MODAL**	3.639.730.250,00	3.631.632.200,00	(8.098.050,00)	99,78
5 . 3.08 . 2.01.2-07.3-32.0-00.01 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	3.639.730.250,00	3.631.632.200,00	(8.098.050,00)	99,78

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 4	**Urusan Pemerintahan Fungsi Penunjang**	402.220.772.016,00	383.663.995.008,00	(18.556.777.008,00)	95,39
5 . 4.01	**Administrasi Pemerintahan**	51.110.403.606,00	49.033.157.493,00	(2.077.246.113,00)	95,94
5 . 4.01 . 2.06.2-12.0-00.0-00.01	**Dinas Kependudukan dan Pencatatan Sipil**	0,00	0,00	0,00	0,00
5 . 4.01 . 2.06.2-12.0-00.0-00.01 . 1	**BELANJA OPERASI**	0,00	0,00	0,00	0,00
5 . 4.01 . 2.06.2-12.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	0,00	0,00	0,00	0,00
5 . 4.01 . 2.06.2-12.0-00.0-00.01 . 2	**BELANJA MODAL**	0,00	0,00	0,00	0,00
5 . 4.01 . 2.06.2-12.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	0,00	0,00	0,00	0,00
5 . 4.01 . 4.01.4-01.0-00.0-00.01	**Sekretariat Daerah**	51.110.403.606,00	49.033.157.493,00	(2.077.246.113,00)	95,94
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 1	**BELANJA OPERASI**	49.140.220.726,00	47.572.192.803,00	(1.568.027.923,00)	96,81
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 1 . 1	Belanja Pegawai	30.316.348.475,00	29.760.533.600,00	(555.814.875,00)	98,17
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	17.748.872.251,00	16.736.659.203,00	(1.012.213.048,00)	94,30
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 1 . 5	Belanja Hibah	1.075.000.000,00	1.075.000.000,00	0,00	100,00
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 2	**BELANJA MODAL**	1.970.182.880,00	1.460.964.690,00	(509.218.190,00)	74,15
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	1.206.283.400,00	697.659.000,00	(508.624.400,00)	57,84
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	748.899.480,00	748.345.690,00	(553.790,00)	99,93
5 . 4.01 . 4.01.4-01.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	15.000.000,00	14.960.000,00	(40.000,00)	99,73
5 . 4.02	**Pengawasan**	10.130.255.555,00	9.145.549.330,00	(984.706.225,00)	90,28
5 . 4.02 . 4.02.6-01.0-00.0-00.01	**Inspektorat**	10.130.255.555,00	9.145.549.330,00	(984.706.225,00)	90,28
5 . 4.02 . 4.02.6-01.0-00.0-00.01 . 1	**BELANJA OPERASI**	10.082.263.055,00	9.097.556.830,00	(984.706.225,00)	90,23
5 . 4.02 . 4.02.6-01.0-00.0-00.01 . 1 . 1	Belanja Pegawai	6.134.244.645,00	5.736.478.656,00	(397.765.989,00)	93,52
5 . 4.02 . 4.02.6-01.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	3.948.018.410,00	3.361.078.174,00	(586.940.236,00)	85,13
5 . 4.02 . 4.02.6-01.0-00.0-00.01 . 2	**BELANJA MODAL**	47.992.500,00	47.992.500,00	0,00	100,00
5 . 4.02 . 4.02.6-01.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	47.992.500,00	47.992.500,00	0,00	100,00
5 . 4.02 . 4.02.6-01.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	0,00	0,00	0,00	0,00
5 . 4.03	**Perencanaan**	5.537.912.994,00	4.949.481.174,00	(588.431.820,00)	89,37
5 . 4.03 . 4.03.5-01.5-05.0-00.02	**Badan Perencanaan Pembangunan, Penelitian, Dan Pengembangan**	5.537.912.994,00	4.949.481.174,00	(588.431.820,00)	89,37
5 . 4.03 . 4.03.5-01.5-05.0-00.02 . 1	**BELANJA OPERASI**	5.254.663.794,00	4.705.594.620,00	(549.069.174,00)	89,55
5 . 4.03 . 4.03.5-01.5-05.0-00.02 . 1 . 1	Belanja Pegawai	2.915.706.345,00	2.789.568.082,00	(126.138.263,00)	95,67
5 . 4.03 . 4.03.5-01.5-05.0-00.02 . 1 . 2	Belanja Barang dan Jasa	2.238.957.269,00	1.816.026.538,00	(422.930.731,00)	81,11
5 . 4.03 . 4.03.5-01.5-05.0-00.02 . 1 . 5	Belanja Hibah	100.000.180,00	100.000.000,00	(180,00)	100,00
5 . 4.03 . 4.03.5-01.5-05.0-00.02 . 2	**BELANJA MODAL**	283.249.200,00	243.886.554,00	(39.362.646,00)	86,10
5 . 4.03 . 4.03.5-01.5-05.0-00.02 . 2 . 2	Belanja Modal Peralatan dan Mesin	226.112.200,00	187.521.500,00	(38.590.700,00)	82,93
5 . 4.03 . 4.03.5-01.5-05.0-00.02 . 2 . 3	Belanja Modal Gedung dan Bangunan	57.137.000,00	56.365.054,00	(771.946,00)	98,65
5 . 4.04	**Keuangan**	257.241.454.683,00	252.536.109.776,00	(4.705.344.907,00)	98,17

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 4.04 . 4.04.5-02.0-00.0-00.05	**Badan Pengelolaan Keuangan dan Aset Daerah**	250.870.638.123,00	246.650.977.239,00	(4.219.660.884,00)	98,32
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 1	**BELANJA OPERASI**	26.891.009.668,00	24.355.092.864,00	(2.535.916.804,00)	90,57
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 1 . 1	Belanja Pegawai	23.818.186.249,00	22.020.495.308,00	(1.797.690.941,00)	92,45
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 1 . 2	Belanja Barang dan Jasa	3.072.823.419,00	2.334.597.556,00	(738.225.863,00)	75,98
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 2	**BELANJA MODAL**	154.958.125,00	141.379.100,00	(13.579.025,00)	91,24
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 2 . 2	Belanja Modal Peralatan dan Mesin	153.708.125,00	141.379.100,00	(12.329.025,00)	91,98
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 2 . 5	Belanja Modal Aset Tetap Lainnya	1.250.000,00	0,00	(1.250.000,00)	0,00
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 3	**BELANJA TIDAK TERDUGA**	3.569.533.030,00	2.143.853.825,00	(1.425.679.205,00)	60,06
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 3 . 1	Belanja Tidak Terduga	3.569.533.030,00	2.143.853.825,00	(1.425.679.205,00)	60,06
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 4	**BELANJA TRANSFER**	220.255.137.300,00	220.010.651.450,00	(244.485.850,00)	99,89
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 4 . 1	Belanja Bagi Hasil	3.693.315.100,00	3.448.829.250,00	(244.485.850,00)	93,38
5 . 4.04 . 4.04.5-02.0-00.0-00.05 . 4 . 2	Belanja Bantuan Keuangan	216.561.822.200,00	216.561.822.200,00	0,00	100,00
5 . 4.04 . 4.04.5-02.0-00.0-00.06	**Badan Pengelolaan Pajak Dan Retribusi Daerah**	6.370.816.560,00	5.885.132.537,00	(485.684.023,00)	92,38
5 . 4.04 . 4.04.5-02.0-00.0-00.06 . 1	**BELANJA OPERASI**	5.943.480.720,00	5.477.339.837,00	(466.140.883,00)	92,16
5 . 4.04 . 4.04.5-02.0-00.0-00.06 . 1 . 1	Belanja Pegawai	4.447.321.340,00	4.304.809.340,00	(142.512.000,00)	96,80
5 . 4.04 . 4.04.5-02.0-00.0-00.06 . 1 . 2	Belanja Barang dan Jasa	1.496.159.380,00	1.172.530.497,00	(323.628.883,00)	78,37
5 . 4.04 . 4.04.5-02.0-00.0-00.06 . 2	**BELANJA MODAL**	427.335.840,00	407.792.700,00	(19.543.140,00)	95,43
5 . 4.04 . 4.04.5-02.0-00.0-00.06 . 2 . 2	Belanja Modal Peralatan dan Mesin	327.335.840,00	308.792.700,00	(18.543.140,00)	94,34
5 . 4.04 . 4.04.5-02.0-00.0-00.06 . 2 . 5	Belanja Modal Aset Tetap Lainnya	100.000.000,00	99.000.000,00	(1.000.000,00)	99,00
5 . 4.05	**Kepegawaian**	5.219.656.403,00	4.994.108.935,00	(225.547.468,00)	95,68
5 . 4.05 . 4.05.5-03.5-04.0-00.02	**Badan Kepegawaian Pendidikan Dan Pelatihan**	5.219.656.403,00	4.994.108.935,00	(225.547.468,00)	95,68
5 . 4.05 . 4.05.5-03.5-04.0-00.02 . 1	**BELANJA OPERASI**	5.052.196.403,00	4.828.008.935,00	(224.187.468,00)	95,56
5 . 4.05 . 4.05.5-03.5-04.0-00.02 . 1 . 1	Belanja Pegawai	2.526.674.834,00	2.427.989.624,00	(98.685.210,00)	96,09
5 . 4.05 . 4.05.5-03.5-04.0-00.02 . 1 . 2	Belanja Barang dan Jasa	2.525.521.569,00	2.400.019.311,00	(125.502.258,00)	95,03
5 . 4.05 . 4.05.5-03.5-04.0-00.02 . 2	**BELANJA MODAL**	167.460.000,00	166.100.000,00	(1.360.000,00)	99,19
5 . 4.05 . 4.05.5-03.5-04.0-00.02 . 2 . 2	Belanja Modal Peralatan dan Mesin	167.460.000,00	166.100.000,00	(1.360.000,00)	99,19
5 . 4.06	**Pendidikan dan Pelatihan**	2.165.514.600,00	1.881.154.624,00	(284.359.976,00)	86,87
5 . 4.06 . 4.05.5-03.5-04.0-00.02	**Badan Kepegawaian Pendidikan Dan Pelatihan**	2.165.514.600,00	1.881.154.624,00	(284.359.976,00)	86,87
5 . 4.06 . 4.05.5-03.5-04.0-00.02 . 1	**BELANJA OPERASI**	2.165.514.600,00	1.881.154.624,00	(284.359.976,00)	86,87
5 . 4.06 . 4.05.5-03.5-04.0-00.02 . 1 . 2	Belanja Barang dan Jasa	2.165.514.600,00	1.881.154.624,00	(284.359.976,00)	86,87
5 . 4.08	**Sekretariat DPRD**	41.162.879.318,00	32.879.491.902,00	(8.283.387.416,00)	79,88
5 . 4.08 . 4.08.4-02.0-00.0-00.01	**Sekretariat DPRD**	41.162.879.318,00	32.879.491.902,00	(8.283.387.416,00)	79,88
5 . 4.08 . 4.08.4-02.0-00.0-00.01 . 1	**BELANJA OPERASI**	40.122.544.318,00	32.000.454.822,00	(8.122.089.496,00)	79,76

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 4.08 . 4.08.4-02.0-00.0-00.01 . 1 . 1	Belanja Pegawai	20.809.597.473,00	20.280.397.384,00	(529.200.089,00)	97,46
5 . 4.08 . 4.08.4-02.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	19.312.946.845,00	11.720.057.438,00	(7.592.889.407,00)	60,68
5 . 4.08 . 4.08.4-02.0-00.0-00.01 . 2	**BELANJA MODAL**	1.040.335.000,00	879.037.080,00	(161.297.920,00)	84,50
5 . 4.08 . 4.08.4-02.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	790.335.000,00	629.425.200,00	(160.909.800,00)	79,64
5 . 4.08 . 4.08.4-02.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	250.000.000,00	249.611.880,00	(388.120,00)	99,84
5 . 4.08 . 4.08.4-02.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	0,00	0,00	0,00	0,00
5 . 4.11	**Kewilayahan - Administrasi Pemerintahan**	25.045.165.482,00	24.108.634.312,00	(936.531.170,00)	96,26
5 . 4.11 . 4.11.7-01.0-00.0-00.02	**Kecamatan Tamban**	945.665.161,00	902.924.689,00	(42.740.472,00)	95,48
5 . 4.11 . 4.11.7-01.0-00.0-00.02 . 1	**BELANJA OPERASI**	877.891.761,00	835.154.689,00	(42.737.072,00)	95,13
5 . 4.11 . 4.11.7-01.0-00.0-00.02 . 1 . 1	Belanja Pegawai	521.447.235,00	504.254.539,00	(17.192.696,00)	96,70
5 . 4.11 . 4.11.7-01.0-00.0-00.02 . 1 . 2	Belanja Barang dan Jasa	356.444.526,00	330.900.150,00	(25.544.376,00)	92,83
5 . 4.11 . 4.11.7-01.0-00.0-00.02 . 2	**BELANJA MODAL**	67.773.400,00	67.770.000,00	(3.400,00)	99,99
5 . 4.11 . 4.11.7-01.0-00.0-00.02 . 2 . 2	Belanja Modal Peralatan dan Mesin	67.773.400,00	67.770.000,00	(3.400,00)	99,99
5 . 4.11 . 4.11.7-01.0-00.0-00.03	**Kecamatan Mekarsari**	877.222.240,00	831.507.127,00	(45.715.113,00)	94,79
5 . 4.11 . 4.11.7-01.0-00.0-00.03 . 1	**BELANJA OPERASI**	750.792.240,00	706.937.127,00	(43.855.113,00)	94,16
5 . 4.11 . 4.11.7-01.0-00.0-00.03 . 1 . 1	Belanja Pegawai	502.622.130,00	489.676.748,00	(12.945.382,00)	97,42
5 . 4.11 . 4.11.7-01.0-00.0-00.03 . 1 . 2	Belanja Barang dan Jasa	248.170.110,00	217.260.379,00	(30.909.731,00)	87,54
5 . 4.11 . 4.11.7-01.0-00.0-00.03 . 2	**BELANJA MODAL**	126.430.000,00	124.570.000,00	(1.860.000,00)	98,53
5 . 4.11 . 4.11.7-01.0-00.0-00.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	43.930.000,00	42.540.000,00	(1.390.000,00)	96,84
5 . 4.11 . 4.11.7-01.0-00.0-00.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	82.500.000,00	82.030.000,00	(470.000,00)	99,43
5 . 4.11 . 4.11.7-01.0-00.0-00.04	**Kecamatan Anjir Pasar**	1.001.579.432,00	979.940.319,00	(21.639.113,00)	97,84
5 . 4.11 . 4.11.7-01.0-00.0-00.04 . 1	**BELANJA OPERASI**	937.765.057,00	916.125.944,00	(21.639.113,00)	97,69
5 . 4.11 . 4.11.7-01.0-00.0-00.04 . 1 . 1	Belanja Pegawai	663.811.067,00	649.655.847,00	(14.155.220,00)	97,87
5 . 4.11 . 4.11.7-01.0-00.0-00.04 . 1 . 2	Belanja Barang dan Jasa	273.953.990,00	266.470.097,00	(7.483.893,00)	97,27
5 . 4.11 . 4.11.7-01.0-00.0-00.04 . 2	**BELANJA MODAL**	63.814.375,00	63.814.375,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.04 . 2 . 2	Belanja Modal Peralatan dan Mesin	63.814.375,00	63.814.375,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.05	**Kecamatan Anjir Muara**	1.077.883.988,00	1.035.074.753,00	(42.809.235,00)	96,03
5 . 4.11 . 4.11.7-01.0-00.0-00.05 . 1	**BELANJA OPERASI**	965.192.488,00	922.811.153,00	(42.381.335,00)	95,61
5 . 4.11 . 4.11.7-01.0-00.0-00.05 . 1 . 1	Belanja Pegawai	700.662.533,00	662.446.260,00	(38.216.273,00)	94,55
5 . 4.11 . 4.11.7-01.0-00.0-00.05 . 1 . 2	Belanja Barang dan Jasa	264.529.955,00	260.364.893,00	(4.165.062,00)	98,43
5 . 4.11 . 4.11.7-01.0-00.0-00.05 . 2	**BELANJA MODAL**	112.691.500,00	112.263.600,00	(427.900,00)	99,62
5 . 4.11 . 4.11.7-01.0-00.0-00.05 . 2 . 2	Belanja Modal Peralatan dan Mesin	112.691.500,00	112.263.600,00	(427.900,00)	99,62
5 . 4.11 . 4.11.7-01.0-00.0-00.06	**Kecamatan Alalak**	5.608.741.003,00	5.367.606.983,00	(241.134.020,00)	95,70

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 1	**BELANJA OPERASI**	4.012.020.525,00	3.785.713.183,00	(226.307.342,00)	94,36
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 1 . 1	Belanja Pegawai	1.823.432.944,00	1.771.568.977,00	(51.863.967,00)	97,16
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 1 . 2	Belanja Barang dan Jasa	2.188.587.581,00	2.014.144.206,00	(174.443.375,00)	92,03
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 1 . 5	Belanja Hibah	0,00	0,00	0,00	0,00
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 2	**BELANJA MODAL**	1.596.720.478,00	1.581.893.800,00	(14.826.678,00)	99,07
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 2 . 2	Belanja Modal Peralatan dan Mesin	296.690.478,00	289.803.800,00	(6.886.678,00)	97,68
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 2 . 3	Belanja Modal Gedung dan Bangunan	75.000.000,00	75.000.000,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.06 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	1.225.030.000,00	1.217.090.000,00	(7.940.000,00)	99,35
5 . 4.11 . 4.11.7-01.0-00.0-00.07	**Kecamatan Mandastana**	1.024.772.494,00	1.005.541.978,00	(19.230.516,00)	98,12
5 . 4.11 . 4.11.7-01.0-00.0-00.07 . 1	**BELANJA OPERASI**	947.315.494,00	928.816.978,00	(18.498.516,00)	98,05
5 . 4.11 . 4.11.7-01.0-00.0-00.07 . 1 . 1	Belanja Pegawai	674.658.119,00	669.533.978,00	(5.124.141,00)	99,24
5 . 4.11 . 4.11.7-01.0-00.0-00.07 . 1 . 2	Belanja Barang dan Jasa	272.657.375,00	259.283.000,00	(13.374.375,00)	95,09
5 . 4.11 . 4.11.7-01.0-00.0-00.07 . 2	**BELANJA MODAL**	77.457.000,00	76.725.000,00	(732.000,00)	99,05
5 . 4.11 . 4.11.7-01.0-00.0-00.07 . 2 . 2	Belanja Modal Peralatan dan Mesin	53.257.000,00	52.525.000,00	(732.000,00)	98,63
5 . 4.11 . 4.11.7-01.0-00.0-00.07 . 2 . 3	Belanja Modal Gedung dan Bangunan	24.200.000,00	24.200.000,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.08	**Kecamatan Belawang**	1.075.212.196,00	1.028.240.794,00	(46.971.402,00)	95,63
5 . 4.11 . 4.11.7-01.0-00.0-00.08 . 1	**BELANJA OPERASI**	1.000.174.996,00	954.440.794,00	(45.734.202,00)	95,43
5 . 4.11 . 4.11.7-01.0-00.0-00.08 . 1 . 1	Belanja Pegawai	574.853.076,00	542.831.244,00	(32.021.832,00)	94,43
5 . 4.11 . 4.11.7-01.0-00.0-00.08 . 1 . 2	Belanja Barang dan Jasa	425.321.920,00	411.609.550,00	(13.712.370,00)	96,78
5 . 4.11 . 4.11.7-01.0-00.0-00.08 . 2	**BELANJA MODAL**	75.037.200,00	73.800.000,00	(1.237.200,00)	98,35
5 . 4.11 . 4.11.7-01.0-00.0-00.08 . 2 . 2	Belanja Modal Peralatan dan Mesin	75.037.200,00	73.800.000,00	(1.237.200,00)	98,35
5 . 4.11 . 4.11.7-01.0-00.0-00.09	**Kecamatan Wanaraya**	786.152.473,00	761.961.878,00	(24.190.595,00)	96,92
5 . 4.11 . 4.11.7-01.0-00.0-00.09 . 1	**BELANJA OPERASI**	769.247.473,00	745.261.878,00	(23.985.595,00)	96,88
5 . 4.11 . 4.11.7-01.0-00.0-00.09 . 1 . 1	Belanja Pegawai	452.443.529,00	439.453.278,00	(12.990.251,00)	97,13
5 . 4.11 . 4.11.7-01.0-00.0-00.09 . 1 . 2	Belanja Barang dan Jasa	316.803.944,00	305.808.600,00	(10.995.344,00)	96,53
5 . 4.11 . 4.11.7-01.0-00.0-00.09 . 2	**BELANJA MODAL**	16.905.000,00	16.700.000,00	(205.000,00)	98,79
5 . 4.11 . 4.11.7-01.0-00.0-00.09 . 2 . 2	Belanja Modal Peralatan dan Mesin	16.905.000,00	16.700.000,00	(205.000,00)	98,79
5 . 4.11 . 4.11.7-01.0-00.0-00.11	**Kecamatan Rantau Badauh**	1.104.352.100,00	1.049.719.035,00	(54.633.065,00)	95,05
5 . 4.11 . 4.11.7-01.0-00.0-00.11 . 1	**BELANJA OPERASI**	1.027.807.750,00	973.174.685,00	(54.633.065,00)	94,68
5 . 4.11 . 4.11.7-01.0-00.0-00.11 . 1 . 1	Belanja Pegawai	577.721.980,00	537.915.472,00	(39.806.508,00)	93,11
5 . 4.11 . 4.11.7-01.0-00.0-00.11 . 1 . 2	Belanja Barang dan Jasa	450.085.770,00	435.259.213,00	(14.826.557,00)	96,71
5 . 4.11 . 4.11.7-01.0-00.0-00.11 . 2	**BELANJA MODAL**	76.544.350,00	76.544.350,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.11 . 2 . 2	Belanja Modal Peralatan dan Mesin	76.544.350,00	76.544.350,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.12	**Kecamatan Cerbon**	793.076.691,00	749.836.983,00	(43.239.708,00)	94,55

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 4.11 . 4.11.7-01.0-00.0-00.12 . 1	**BELANJA OPERASI**	697.763.191,00	654.523.483,00	(43.239.708,00)	93,80
5 . 4.11 . 4.11.7-01.0-00.0-00.12 . 1 . 1	Belanja Pegawai	466.475.902,00	464.982.236,00	(1.493.666,00)	99,68
5 . 4.11 . 4.11.7-01.0-00.0-00.12 . 1 . 2	Belanja Barang dan Jasa	231.287.289,00	189.541.247,00	(41.746.042,00)	81,95
5 . 4.11 . 4.11.7-01.0-00.0-00.12 . 2	**BELANJA MODAL**	95.313.500,00	95.313.500,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.12 . 2 . 2	Belanja Modal Peralatan dan Mesin	95.313.500,00	95.313.500,00	0,00	100,00
5 . 4.11 . 4.11.7-01.0-00.0-00.13	**Kecamatan Bakumpai**	2.130.172.522,00	2.080.735.856,00	(49.436.666,00)	97,68
5 . 4.11 . 4.11.7-01.0-00.0-00.13 . 1	**BELANJA OPERASI**	1.068.020.822,00	1.019.652.795,00	(48.368.027,00)	95,47
5 . 4.11 . 4.11.7-01.0-00.0-00.13 . 1 . 1	Belanja Pegawai	628.516.027,00	625.829.419,00	(2.686.608,00)	99,57
5 . 4.11 . 4.11.7-01.0-00.0-00.13 . 1 . 2	Belanja Barang dan Jasa	439.504.795,00	393.823.376,00	(45.681.419,00)	89,61
5 . 4.11 . 4.11.7-01.0-00.0-00.13 . 2	**BELANJA MODAL**	1.062.151.700,00	1.061.083.061,00	(1.068.639,00)	99,90
5 . 4.11 . 4.11.7-01.0-00.0-00.13 . 2 . 2	Belanja Modal Peralatan dan Mesin	71.151.700,00	71.125.000,00	(26.700,00)	99,96
5 . 4.11 . 4.11.7-01.0-00.0-00.13 . 2 . 3	Belanja Modal Gedung dan Bangunan	60.000.000,00	59.931.000,00	(69.000,00)	99,89
5 . 4.11 . 4.11.7-01.0-00.0-00.13 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	931.000.000,00	930.027.061,00	(972.939,00)	99,90
5 . 4.11 . 4.11.7-01.0-00.0-00.14	**Kecamatan Marabahan**	3.893.596.835,00	3.822.125.091,00	(71.471.744,00)	98,16
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 1	**BELANJA OPERASI**	2.056.036.441,00	2.002.019.409,00	(54.017.032,00)	97,37
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 1 . 1	Belanja Pegawai	1.140.398.275,00	1.132.405.786,00	(7.992.489,00)	99,30
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 1 . 2	Belanja Barang dan Jasa	915.638.166,00	869.613.623,00	(46.024.543,00)	94,97
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 2	**BELANJA MODAL**	1.837.560.394,00	1.820.105.682,00	(17.454.712,00)	99,05
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 2 . 2	Belanja Modal Peralatan dan Mesin	157.875.650,00	143.490.000,00	(14.385.650,00)	90,89
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 2 . 3	Belanja Modal Gedung dan Bangunan	296.111.200,00	295.332.000,00	(779.200,00)	99,74
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	1.350.585.644,00	1.348.299.282,00	(2.286.362,00)	99,83
5 . 4.11 . 4.11.7-01.0-00.0-00.14 . 2 . 5	Belanja Modal Aset Tetap Lainnya	32.987.900,00	32.984.400,00	(3.500,00)	99,99
5 . 4.11 . 4.11.7-01.0-00.0-00.15	**Kecamatan Tabukan**	906.761.963,00	868.834.189,00	(37.927.774,00)	95,82
5 . 4.11 . 4.11.7-01.0-00.0-00.15 . 1	**BELANJA OPERASI**	843.596.063,00	805.782.689,00	(37.813.374,00)	95,52
5 . 4.11 . 4.11.7-01.0-00.0-00.15 . 1 . 1	Belanja Pegawai	593.743.983,00	577.470.672,00	(16.273.311,00)	97,26
5 . 4.11 . 4.11.7-01.0-00.0-00.15 . 1 . 2	Belanja Barang dan Jasa	249.852.080,00	228.312.017,00	(21.540.063,00)	91,38
5 . 4.11 . 4.11.7-01.0-00.0-00.15 . 2	**BELANJA MODAL**	63.165.900,00	63.051.500,00	(114.400,00)	99,82
5 . 4.11 . 4.11.7-01.0-00.0-00.15 . 2 . 2	Belanja Modal Peralatan dan Mesin	63.165.900,00	63.051.500,00	(114.400,00)	99,82
5 . 4.11 . 4.11.7-01.0-00.0-00.16	**Kecamatan Kuripan**	997.331.133,00	926.034.831,00	(71.296.302,00)	92,85
5 . 4.11 . 4.11.7-01.0-00.0-00.16 . 1	**BELANJA OPERASI**	929.838.233,00	859.104.831,00	(70.733.402,00)	92,39
5 . 4.11 . 4.11.7-01.0-00.0-00.16 . 1 . 1	Belanja Pegawai	638.921.363,00	580.614.160,00	(58.307.203,00)	90,87
5 . 4.11 . 4.11.7-01.0-00.0-00.16 . 1 . 2	Belanja Barang dan Jasa	290.916.870,00	278.490.671,00	(12.426.199,00)	95,73
5 . 4.11 . 4.11.7-01.0-00.0-00.16 . 2	**BELANJA MODAL**	67.492.900,00	66.930.000,00	(562.900,00)	99,17
5 . 4.11 . 4.11.7-01.0-00.0-00.16 . 2 . 2	Belanja Modal Peralatan dan Mesin	38.692.900,00	38.630.000,00	(62.900,00)	99,84

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5 . 4.11 . 4.11.7-01.0-00.0-00.16 . 2 . 3	Belanja Modal Gedung dan Bangunan	28.800.000,00	28.300.000,00	(500.000,00)	98,26
5 . 4.11 . 4.11.7-01.0-00.0-00.17	**Kecamatan Jejangkit**	1.020.164.430,00	977.581.478,00	(42.582.952,00)	95,83
5 . 4.11 . 4.11.7-01.0-00.0-00.17 . 1	**BELANJA OPERASI**	855.408.200,00	814.358.978,00	(41.049.222,00)	95,20
5 . 4.11 . 4.11.7-01.0-00.0-00.17 . 1 . 1	Belanja Pegawai	609.714.795,00	576.514.153,00	(33.200.642,00)	94,55
5 . 4.11 . 4.11.7-01.0-00.0-00.17 . 1 . 2	Belanja Barang dan Jasa	245.693.405,00	237.844.825,00	(7.848.580,00)	96,81
5 . 4.11 . 4.11.7-01.0-00.0-00.17 . 2	**BELANJA MODAL**	164.756.230,00	163.222.500,00	(1.533.730,00)	99,07
5 . 4.11 . 4.11.7-01.0-00.0-00.17 . 2 . 2	Belanja Modal Peralatan dan Mesin	94.531.600,00	93.222.500,00	(1.309.100,00)	98,62
5 . 4.11 . 4.11.7-01.0-00.0-00.17 . 2 . 3	Belanja Modal Gedung dan Bangunan	70.224.630,00	70.000.000,00	(224.630,00)	99,68
5 . 4.11 . 4.11.7-01.4-01.2-08.01	**Kecamatan Tabunganen**	913.980.581,00	884.244.869,00	(29.735.712,00)	96,75
5 . 4.11 . 4.11.7-01.4-01.2-08.01 . 1	**BELANJA OPERASI**	763.889.531,00	736.553.819,00	(27.335.712,00)	96,42
5 . 4.11 . 4.11.7-01.4-01.2-08.01 . 1 . 1	Belanja Pegawai	530.061.281,00	505.321.306,00	(24.739.975,00)	95,33
5 . 4.11 . 4.11.7-01.4-01.2-08.01 . 1 . 2	Belanja Barang dan Jasa	233.828.250,00	231.232.513,00	(2.595.737,00)	98,89
5 . 4.11 . 4.11.7-01.4-01.2-08.01 . 2	**BELANJA MODAL**	150.091.050,00	147.691.050,00	(2.400.000,00)	98,40
5 . 4.11 . 4.11.7-01.4-01.2-08.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	106.771.050,00	104.371.050,00	(2.400.000,00)	97,75
5 . 4.11 . 4.11.7-01.4-01.2-08.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	43.320.000,00	43.320.000,00	0,00	100,00
5 . 4.11 . 4.11.7-01.4-01.2-08.10	**Kecamatan Barambai**	888.500.240,00	836.723.459,00	(51.776.781,00)	94,17
5 . 4.11 . 4.11.7-01.4-01.2-08.10 . 1	**BELANJA OPERASI**	777.426.640,00	728.359.859,00	(49.066.781,00)	93,69
5 . 4.11 . 4.11.7-01.4-01.2-08.10 . 1 . 1	Belanja Pegawai	485.731.920,00	477.629.619,00	(8.102.301,00)	98,33
5 . 4.11 . 4.11.7-01.4-01.2-08.10 . 1 . 2	Belanja Barang dan Jasa	291.694.720,00	250.730.240,00	(40.964.480,00)	85,96
5 . 4.11 . 4.11.7-01.4-01.2-08.10 . 2	**BELANJA MODAL**	111.073.600,00	108.363.600,00	(2.710.000,00)	97,56
5 . 4.11 . 4.11.7-01.4-01.2-08.10 . 2 . 2	Belanja Modal Peralatan dan Mesin	61.073.600,00	58.463.600,00	(2.610.000,00)	95,73
5 . 4.11 . 4.11.7-01.4-01.2-08.10 . 2 . 3	Belanja Modal Gedung dan Bangunan	50.000.000,00	49.900.000,00	(100.000,00)	99,80
5 . 4.12	**Kesatuan Bangsa dan Politik**	4.607.529.375,00	4.136.307.462,00	(471.221.913,00)	89,77
5 . 4.12 . 4.12.8-01.0-00.0-00.01	**Badan Kesatuan Bangsa Dan Politik**	4.607.529.375,00	4.136.307.462,00	(471.221.913,00)	89,77
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 1	**BELANJA OPERASI**	4.442.953.375,00	3.973.479.627,00	(469.473.748,00)	89,43
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 1 . 1	Belanja Pegawai	2.237.222.376,00	2.170.429.884,00	(66.792.492,00)	97,01
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 1 . 2	Belanja Barang dan Jasa	1.573.489.609,00	1.170.808.353,00	(402.681.256,00)	74,41
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 1 . 5	Belanja Hibah	632.241.390,00	632.241.390,00	0,00	100,00
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 2	**BELANJA MODAL**	164.576.000,00	162.827.835,00	(1.748.165,00)	98,94
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	124.393.500,00	123.327.835,00	(1.065.665,00)	99,14
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	28.000.000,00	27.500.000,00	(500.000,00)	98,21
5 . 4.12 . 4.12.8-01.0-00.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	12.182.500,00	12.000.000,00	(182.500,00)	98,50
6	**PEMBIAYAAN DAERAH**				
6 . 4	**Urusan Pemerintahan Fungsi Penunjang**				

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
6 . 4.04	**Keuangan**				
6 . 4.04 . 4.04.5-02.0-00.0-00.05	**Badan Pengelolaan Keuangan dan Aset Daerah**				
6 . 4.04 . 4.04.5-02.0-00.0-00.05 . 1	**PENERIMAAN PEMBIAYAAN**	126.782.202.362,00	125.527.113.861,77	(1.255.088.500,23)	99,01
6 . 4.04 . 4.04.5-02.0-00.0-00.05 . 1 . 1	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	118.782.202.362,00	118.782.202.361,77	(0,23)	100,00
6 . 4.04 . 4.04.5-02.0-00.0-00.05 . 1 . 5	Penerimaan Kembali Pemberian Pinjaman Daerah	8.000.000.000,00	6.744.911.500,00	(1.255.088.500,00)	84,31
6 . 4.04 . 4.04.5-02.0-00.0-00.05 . 2	**PENGELUARAN PEMBIAYAAN**	20.100.000.000,00	20.100.000.000,00	0,00	100,00
6 . 4.04 . 4.04.5-02.0-00.0-00.05 . 2 . 2	Penyertaan Modal Daerah	12.100.000.000,00	12.100.000.000,00	0,00	100,00
6 . 4.04 . 4.04.5-02.0-00.0-00.05 . 2 . 4	Pemberian Pinjaman Daerah	8.000.000.000,00	8.000.000.000,00	0,00	100,00

Marabahan, 31 December 2021

BUPATI BARITO KUALA

HJ. NOORMILIYANI AS