



PEMERINTAH KOTA BIMA
RINGKASAN LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI
TAHUN ANGGARAN 2021

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|------------------------------|---|-------------------------------|--------------------|-------------------------|-------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 4 | PENDAPATAN DAERAH | 745.404.518.907,00 | 729.687.511.750,67 | (15.717.007.156,33) | 97,89 |
| 4 . 1 | Urusan Wajib Pelayanan Dasar | 20.825.344.300,00 | 18.882.877.070,00 | (1.942.467.230,00) | 90,67 |
| 4 . 1.01 | Pendidikan | 150.000.000,00 | 144.000.000,00 | (6.000.000,00) | 96,00 |
| 4 . 1.01 . 0-00.0-00.0-00.00 | DINAS PENDIDIKAN DAN KEBUDAYAAN | 150.000.000,00 | 144.000.000,00 | (6.000.000,00) | 96,00 |
| 4 . 1.02 | Kesehatan | 19.375.344.300,00 | 17.506.127.632,00 | (1.869.216.668,00) | 90,35 |
| 4 . 1.02 . 1-02.0-00.0-00.01 | DINAS KESEHATAN | 19.375.344.300,00 | 17.506.127.632,00 | (1.869.216.668,00) | 90,35 |
| 4 . 1.03 | Pekerjaan Umum dan Penataan Ruang | 1.300.000.000,00 | 1.232.749.438,00 | (67.250.562,00) | 94,83 |
| 4 . 1.03 . 0-00.0-00.0-00.00 | DINAS PEKERJAAN UMUM DAN PENATAAN RUANG | 1.300.000.000,00 | 1.232.749.438,00 | (67.250.562,00) | 94,83 |
| 4 . 2 | Urusan Wajib Bukan Pelayanan Dasar | 4.652.616.400,00 | 2.194.577.537,00 | (2.458.038.863,00) | 47,17 |
| 4 . 2.05 | Lingkungan Hidup | 400.000.000,00 | 291.095.000,00 | (108.905.000,00) | 72,77 |
| 4 . 2.05 . 0-00.0-00.0-00.00 | DINAS LINGKUNGAN HIDUP | 400.000.000,00 | 291.095.000,00 | (108.905.000,00) | 72,77 |
| 4 . 2.09 | Perhubungan | 1.250.000.000,00 | 297.965.000,00 | (952.035.000,00) | 23,84 |
| 4 . 2.09 . 0-00.0-00.0-00.00 | DINAS PERHUBUNGAN | 1.250.000.000,00 | 297.965.000,00 | (952.035.000,00) | 23,84 |
| 4 . 2.10 | Komunikasi dan Informatika | 197.284.000,00 | 187.738.000,00 | (9.546.000,00) | 95,16 |
| 4 . 2.10 . 0-00.0-00.0-00.00 | DINAS KOMUNIKASI, INFORMATIKA DAN STATISTIK | 197.284.000,00 | 187.738.000,00 | (9.546.000,00) | 95,16 |
| 4 . 2.11 | Koperasi, Usaha Kecil dan Menengah | 2.805.332.400,00 | 1.417.779.537,00 | (1.387.552.863,00) | 50,54 |
| 4 . 2.11 . 2-17.3-30.3-31.17 | DINAS KOPERASI, PERINDUSTRIAN DAN PERDAGANGAN | 2.805.332.400,00 | 1.417.779.537,00 | (1.387.552.863,00) | 50,54 |
| 4 . 3 | Urusan Pilihan | 2.003.820.000,00 | 914.181.000,00 | (1.089.639.000,00) | 45,62 |
| 4 . 3.01 | Kelautan dan Perikanan | 236.000.000,00 | 131.650.000,00 | (104.350.000,00) | 55,78 |
| 4 . 3.01 . 0-00.0-00.0-00.00 | DINAS KELAUTAN DAN PERIKANAN | 236.000.000,00 | 131.650.000,00 | (104.350.000,00) | 55,78 |
| 4 . 3.02 | Pariwisata | 1.517.820.000,00 | 574.745.000,00 | (943.075.000,00) | 37,87 |
| 4 . 3.02 . 0-00.0-00.0-00.00 | DINAS PARIWISATA, PEMUDA DAN OLAHRAGA | 1.517.820.000,00 | 574.745.000,00 | (943.075.000,00) | 37,87 |
| 4 . 3.03 | Pertanian | 250.000.000,00 | 207.786.000,00 | (42.214.000,00) | 83,11 |
| 4 . 3.03 . 3-27.0-00.0-00.01 | DINAS PERTANIAN | 250.000.000,00 | 207.786.000,00 | (42.214.000,00) | 83,11 |
| 4 . 4 | Urusan Pemerintahan Fungsi Penunjang | 717.922.738.207,00 | 707.695.876.143,67 | (10.226.862.063,33) | 98,58 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|---|----------------------------|--------------------|-------------------------|-------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 4 . 4.01 | Administrasi Pemerintahan | 561.675.000,00 | 361.970.000,00 | (199.705.000,00) | 64,44 |
| 4 . 4.01 . 0-00.0-00.0-00.00 | SEKRETARIAT DAERAH | 561.675.000,00 | 361.970.000,00 | (199.705.000,00) | 64,44 |
| 4 . 4.04 | Keuangan | 717.361.063.207,00 | 707.333.906.143,67 | (10.027.157.063,33) | 98,60 |
| 4 . 4.04 . 0-00.0-00.0-00.00 | BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH | 717.361.063.207,00 | 707.333.906.143,67 | (10.027.157.063,33) | 98,60 |
| 5 | BELANJA DAERAH | 754.078.303.532,00 | 716.700.153.286,42 | (37.378.150.245,58) | 95,04 |
| 5 . 1 | Urusan Wajib Pelayanan Dasar | 424.678.314.147,00 | 401.998.726.934,69 | (22.679.587.212,31) | 94,66 |
| 5 . 1.01 | Pendidikan | 194.793.974.114,00 | 189.565.895.152,49 | (5.228.078.961,51) | 97,32 |
| 5 . 1.01 . 0-00.0-00.0-00.00 | DINAS PENDIDIKAN DAN KEBUDAYAAN | 194.793.974.114,00 | 189.565.895.152,49 | (5.228.078.961,51) | 97,32 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 171.275.461.108,00 | 166.478.587.570,49 | (4.796.873.537,51) | 97,20 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 141.808.407.705,00 | 138.426.299.954,00 | (3.382.107.751,00) | 97,62 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 24.222.953.403,00 | 24.026.537.616,49 | (196.415.786,51) | 99,19 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 5.244.100.000,00 | 4.025.750.000,00 | (1.218.350.000,00) | 76,77 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 23.518.513.006,00 | 23.087.307.582,00 | (431.205.424,00) | 98,17 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 8.496.101.912,00 | 8.261.222.860,00 | (234.879.052,00) | 97,24 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 13.898.291.744,00 | 13.771.133.855,00 | (127.157.889,00) | 99,09 |
| 5 . 1.01 . 0-00.0-00.0-00.00 . 2 . 5 | Belanja Modal Aset Tetap Lainnya | 1.124.119.350,00 | 1.054.950.867,00 | (69.168.483,00) | 93,85 |
| 5 . 1.02 | Kesehatan | 136.375.912.112,00 | 120.741.822.133,00 | (15.634.089.979,00) | 88,54 |
| 5 . 1.02 . 1-02.0-00.0-00.01 | DINAS KESEHATAN | 136.375.912.112,00 | 120.741.822.133,00 | (15.634.089.979,00) | 88,54 |
| 5 . 1.02 . 1-02.0-00.0-00.01 . 1 | BELANJA OPERASI | 113.344.083.845,00 | 98.264.636.136,00 | (15.079.447.709,00) | 86,70 |
| 5 . 1.02 . 1-02.0-00.0-00.01 . 1 . 1 | Belanja Pegawai | 59.443.562.684,00 | 53.422.507.176,00 | (6.021.055.508,00) | 89,87 |
| 5 . 1.02 . 1-02.0-00.0-00.01 . 1 . 2 | Belanja Barang dan Jasa | 53.660.521.161,00 | 44.692.128.960,00 | (8.968.392.201,00) | 83,29 |
| 5 . 1.02 . 1-02.0-00.0-00.01 . 1 . 5 | Belanja Hibah | 240.000.000,00 | 150.000.000,00 | (90.000.000,00) | 62,50 |
| 5 . 1.02 . 1-02.0-00.0-00.01 . 2 | BELANJA MODAL | 23.031.828.267,00 | 22.477.185.997,00 | (554.642.270,00) | 97,59 |
| 5 . 1.02 . 1-02.0-00.0-00.01 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 11.568.839.876,00 | 11.052.537.997,00 | (516.301.879,00) | 95,54 |
| 5 . 1.02 . 1-02.0-00.0-00.01 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 11.462.988.391,00 | 11.424.648.000,00 | (38.340.391,00) | 99,67 |
| 5 . 1.03 | Pekerjaan Umum dan Penataan Ruang | 62.731.681.920,00 | 62.085.318.689,20 | (646.363.230,80) | 98,97 |
| 5 . 1.03 . 0-00.0-00.0-00.00 | DINAS PEKERJAAN UMUM DAN PENATAAN RUANG | 62.731.681.920,00 | 62.085.318.689,20 | (646.363.230,80) | 98,97 |
| 5 . 1.03 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 19.650.829.183,55 | 19.336.700.860,46 | (314.128.323,09) | 98,40 |
| 5 . 1.03 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 6.802.940.870,09 | 6.766.576.613,00 | (36.364.257,09) | 99,47 |
| 5 . 1.03 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 12.847.888.313,46 | 12.570.124.247,46 | (277.764.066,00) | 97,84 |
| 5 . 1.03 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 43.080.852.736,45 | 42.748.617.828,74 | (332.234.907,71) | 99,23 |
| 5 . 1.03 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 75.709.450,00 | 63.990.000,00 | (11.719.450,00) | 84,52 |
| 5 . 1.03 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 3.220.773.377,03 | 3.220.351.377,03 | (422.000,00) | 99,99 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|---|-------------------------------|-------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 1.03 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 39.784.369.909,42 | 39.464.276.451,71 | (320.093.457,71) | 99,20 |
| 5 . 1.04 | Perumahan Rakyat dan Kawasan Pemukiman | 8.465.095.058,00 | 8.380.406.156,00 | (84.688.902,00) | 99,00 |
| 5 . 1.04 . 0-00.0-00.0-00.00 | DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN | 8.465.095.058,00 | 8.380.406.156,00 | (84.688.902,00) | 99,00 |
| 5 . 1.04 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 8.409.974.958,00 | 8.330.767.656,00 | (79.207.302,00) | 99,06 |
| 5 . 1.04 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.646.502.765,00 | 2.625.996.497,00 | (20.506.268,00) | 99,23 |
| 5 . 1.04 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 4.508.472.193,00 | 4.449.771.159,00 | (58.701.034,00) | 98,70 |
| 5 . 1.04 . 0-00.0-00.0-00.00 . 1 . 6 | Belanja Bantuan Sosial | 1.255.000.000,00 | 1.255.000.000,00 | 0,00 | 100,00 |
| 5 . 1.04 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 55.120.100,00 | 49.638.500,00 | (5.481.600,00) | 90,06 |
| 5 . 1.04 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 55.120.100,00 | 49.638.500,00 | (5.481.600,00) | 90,06 |
| 5 . 1.05 | Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat | 17.104.000.105,00 | 16.274.988.186,00 | (829.011.919,00) | 95,15 |
| 5 . 1.05 . 0-00.0-00.0-00.00 | SATUAN POLISI PAMONG PRAJA | 17.104.000.105,00 | 16.274.988.186,00 | (829.011.919,00) | 95,15 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 16.982.047.645,00 | 16.156.611.686,00 | (825.435.959,00) | 95,14 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 5.415.346.840,00 | 5.114.955.377,00 | (300.391.463,00) | 94,45 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 2.878.823.400,00 | 2.844.158.399,00 | (34.665.001,00) | 98,80 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.841.299.387,00 | 2.801.225.417,00 | (40.073.970,00) | 98,59 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 1.713.846.810,00 | 1.552.960.907,00 | (160.885.903,00) | 90,61 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 80.000.000,00 | 80.000.000,00 | 0,00 | 100,00 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.872.307.108,00 | 2.858.595.920,00 | (13.711.188,00) | 99,52 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 1.180.424.100,00 | 904.715.666,00 | (275.708.434,00) | 76,64 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 121.952.460,00 | 118.376.500,00 | (3.575.960,00) | 97,07 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 17.000.000,00 | 16.830.000,00 | (170.000,00) | 99,00 |
| 5 . 1.05 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 104.952.460,00 | 101.546.500,00 | (3.405.960,00) | 96,75 |
| 5 . 1.06 | Sosial | 5.207.650.838,00 | 4.950.296.618,00 | (257.354.220,00) | 95,06 |
| 5 . 1.06 . 1-06.0-00.0-00.01 | DINAS SOSIAL | 5.207.650.838,00 | 4.950.296.618,00 | (257.354.220,00) | 95,06 |
| 5 . 1.06 . 1-06.0-00.0-00.01 . 1 | BELANJA OPERASI | 5.093.644.878,00 | 4.874.268.618,00 | (219.376.260,00) | 95,69 |
| 5 . 1.06 . 1-06.0-00.0-00.01 . 1 . 1 | Belanja Pegawai | 3.232.584.267,00 | 3.195.461.938,00 | (37.122.329,00) | 98,85 |
| 5 . 1.06 . 1-06.0-00.0-00.01 . 1 . 2 | Belanja Barang dan Jasa | 1.608.060.611,00 | 1.425.806.680,00 | (182.253.931,00) | 88,67 |
| 5 . 1.06 . 1-06.0-00.0-00.01 . 1 . 5 | Belanja Hibah | 253.000.000,00 | 253.000.000,00 | 0,00 | 100,00 |
| 5 . 1.06 . 1-06.0-00.0-00.01 . 2 | BELANJA MODAL | 114.005.960,00 | 76.028.000,00 | (37.977.960,00) | 66,69 |
| 5 . 1.06 . 1-06.0-00.0-00.01 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 114.005.960,00 | 76.028.000,00 | (37.977.960,00) | 66,69 |
| 5 . 2 | Urusan Wajib Bukan Pelayanan Dasar | 95.391.937.541,00 | 90.476.845.815,18 | (4.915.091.725,82) | 94,85 |
| 5 . 2.01 | Tenaga Kerja | 3.987.600.658,00 | 3.920.688.657,00 | (66.912.001,00) | 98,32 |
| 5 . 2.01 . 0-00.0-00.0-00.00 | DINAS TENAGA KERJA | 3.987.600.658,00 | 3.920.688.657,00 | (66.912.001,00) | 98,32 |
| | | | | | |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|---|-------------------------------|-------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 2.01 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 3.826.371.558,00 | 3.759.615.710,00 | (66.755.848,00) | 98,26 |
| 5 . 2.01 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.315.809.958,00 | 2.300.265.462,00 | (15.544.496,00) | 99,33 |
| 5 . 2.01 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 1.510.561.600,00 | 1.459.350.248,00 | (51.211.352,00) | 96,61 |
| 5 . 2.01 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 161.229.100,00 | 161.072.947,00 | (156.153,00) | 99,90 |
| 5 . 2.01 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 11.229.100,00 | 11.229.100,00 | 0,00 | 100,00 |
| 5 . 2.01 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 150.000.000,00 | 149.843.847,00 | (156.153,00) | 99,90 |
| 5 . 2.02 | Pemberdayaan Perempuan dan Perlindungan Anak | 6.837.956.618,00 | 5.505.386.721,00 | (1.332.569.897,00) | 80,51 |
| 5 . 2.02 . 0-00.0-00.0-00.00 | DINAS PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 6.837.956.618,00 | 5.505.386.721,00 | (1.332.569.897,00) | 80,51 |
| 5 . 2.02 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 6.793.778.718,00 | 5.461.256.721,00 | (1.332.521.997,00) | 80,39 |
| 5 . 2.02 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.697.304.696,00 | 2.575.145.461,00 | (122.159.235,00) | 95,47 |
| 5 . 2.02 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 2.966.474.022,00 | 1.756.111.260,00 | (1.210.362.762,00) | 59,20 |
| 5 . 2.02 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 1.130.000.000,00 | 1.130.000.000,00 | 0,00 | 100,00 |
| 5 . 2.02 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 44.177.900,00 | 44.130.000,00 | (47.900,00) | 99,89 |
| 5 . 2.02 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 44.177.900,00 | 44.130.000,00 | (47.900,00) | 99,89 |
| 5 . 2.02 . 0-00.0-00.0-00.00 . 2 . 5 | Belanja Modal Aset Tetap Lainnya | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 2.03 | Pangan | 3.941.078.779,00 | 3.685.657.232,00 | (255.421.547,00) | 93,52 |
| 5 . 2.03 . 2-09.0-00.0-00.01 | DINAS KETAHANAN PANGAN | 3.941.078.779,00 | 3.685.657.232,00 | (255.421.547,00) | 93,52 |
| 5 . 2.03 . 2-09.0-00.0-00.01 . 1 | BELANJA OPERASI | 3.941.078.779,00 | 3.685.657.232,00 | (255.421.547,00) | 93,52 |
| 5 . 2.03 . 2-09.0-00.0-00.01 . 1 . 1 | Belanja Pegawai | 2.403.731.054,00 | 2.314.265.008,00 | (89.466.046,00) | 96,28 |
| 5 . 2.03 . 2-09.0-00.0-00.01 . 1 . 2 | Belanja Barang dan Jasa | 1.537.347.725,00 | 1.371.392.224,00 | (165.955.501,00) | 89,21 |
| 5 . 2.03 . 2-09.0-00.0-00.01 . 2 | BELANJA MODAL | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 2.03 . 2-09.0-00.0-00.01 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 2.04 | Pertanahan | 1.315.703.265,00 | 1.086.777.300,00 | (228.925.965,00) | 82,60 |
| 5 . 2.04 . 0-00.0-00.0-00.00 | DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN | 1.315.703.265,00 | 1.086.777.300,00 | (228.925.965,00) | 82,60 |
| 5 . 2.04 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 400.703.265,00 | 349.412.300,00 | (51.290.965,00) | 87,20 |
| 5 . 2.04 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 3.710.000,00 | 3.710.000,00 | 0,00 | 100,00 |
| 5 . 2.04 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 396.993.265,00 | 345.702.300,00 | (51.290.965,00) | 87,08 |
| 5 . 2.04 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 915.000.000,00 | 737.365.000,00 | (177.635.000,00) | 80,59 |
| 5 . 2.04 . 0-00.0-00.0-00.00 . 2 . 1 | Belanja Modal Tanah | 915.000.000,00 | 737.365.000,00 | (177.635.000,00) | 80,59 |
| 5 . 2.05 | Lingkungan Hidup | 18.109.905.889,00 | 17.367.521.501,00 | (742.384.388,00) | 95,90 |
| 5 . 2.05 . 0-00.0-00.0-00.00 | DINAS LINGKUNGAN HIDUP | 18.109.905.889,00 | 17.367.521.501,00 | (742.384.388,00) | 95,90 |
| 5 . 2.05 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 15.694.179.139,00 | 14.959.056.551,00 | (735.122.588,00) | 95,32 |
| 5 . 2.05 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 9.441.439.415,00 | 9.348.301.391,00 | (93.138.024,00) | 99,01 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|---|-------------------------------|-------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 2.05 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 6.252.739.724,00 | 5.610.755.160,00 | (641.984.564,00) | 89,73 |
| 5 . 2.05 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 2.415.726.750,00 | 2.408.464.950,00 | (7.261.800,00) | 99,70 |
| 5 . 2.05 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 15.748.950,00 | 15.748.950,00 | 0,00 | 100,00 |
| 5 . 2.05 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 2.399.977.800,00 | 2.392.716.000,00 | (7.261.800,00) | 99,70 |
| 5 . 2.06 | Administrasi Kependudukan dan Capil | 4.954.109.429,00 | 4.873.300.984,00 | (80.808.445,00) | 98,37 |
| 5 . 2.06 . 0-00.0-00.0-00.00 | DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL | 4.954.109.429,00 | 4.873.300.984,00 | (80.808.445,00) | 98,37 |
| 5 . 2.06 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 4.874.956.179,00 | 4.796.268.784,00 | (78.687.395,00) | 98,39 |
| 5 . 2.06 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 3.354.463.705,00 | 3.319.353.985,00 | (35.109.720,00) | 98,95 |
| 5 . 2.06 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 1.520.492.474,00 | 1.476.914.799,00 | (43.577.675,00) | 97,13 |
| 5 . 2.06 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 79.153.250,00 | 77.032.200,00 | (2.121.050,00) | 97,32 |
| 5 . 2.06 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 79.153.250,00 | 77.032.200,00 | (2.121.050,00) | 97,32 |
| 5 . 2.08 | Pengendalian Penduduk dan Keluarga Berencana | 6.804.358.124,00 | 6.509.687.272,00 | (294.670.852,00) | 95,67 |
| 5 . 2.08 . 2-14.0-00.0-00.01 | DINAS PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 6.804.358.124,00 | 6.509.687.272,00 | (294.670.852,00) | 95,67 |
| 5 . 2.08 . 2-14.0-00.0-00.01 . 1 | BELANJA OPERASI | 5.341.749.999,00 | 5.268.431.952,00 | (73.318.047,00) | 98,63 |
| 5 . 2.08 . 2-14.0-00.0-00.01 . 1 . 1 | Belanja Pegawai | 2.991.089.124,00 | 2.963.318.578,00 | (27.770.546,00) | 99,07 |
| 5 . 2.08 . 2-14.0-00.0-00.01 . 1 . 2 | Belanja Barang dan Jasa | 2.350.660.875,00 | 2.305.113.374,00 | (45.547.501,00) | 98,06 |
| 5 . 2.08 . 2-14.0-00.0-00.01 . 2 | BELANJA MODAL | 1.462.608.125,00 | 1.241.255.320,00 | (221.352.805,00) | 84,87 |
| 5 . 2.08 . 2-14.0-00.0-00.01 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 1.051.483.125,00 | 834.513.900,00 | (216.969.225,00) | 79,37 |
| 5 . 2.08 . 2-14.0-00.0-00.01 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 411.125.000,00 | 406.741.420,00 | (4.383.580,00) | 98,93 |
| 5 . 2.09 | Perhubungan | 12.010.302.504,00 | 11.573.762.496,00 | (436.540.008,00) | 96,37 |
| 5 . 2.09 . 0-00.0-00.0-00.00 | DINAS PERHUBUNGAN | 12.010.302.504,00 | 11.573.762.496,00 | (436.540.008,00) | 96,37 |
| 5 . 2.09 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 10.442.722.979,00 | 10.036.661.496,00 | (406.061.483,00) | 96,11 |
| 5 . 2.09 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 3.235.902.602,00 | 3.159.707.012,00 | (76.195.590,00) | 97,65 |
| 5 . 2.09 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 7.206.820.377,00 | 6.876.954.484,00 | (329.865.893,00) | 95,42 |
| 5 . 2.09 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 1.567.579.525,00 | 1.537.101.000,00 | (30.478.525,00) | 98,06 |
| 5 . 2.09 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 264.139.525,00 | 255.344.000,00 | (8.795.525,00) | 96,67 |
| 5 . 2.09 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 227.100.000,00 | 224.907.000,00 | (2.193.000,00) | 99,03 |
| 5 . 2.09 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.076.340.000,00 | 1.056.850.000,00 | (19.490.000,00) | 98,19 |
| 5 . 2.10 | Komunikasi dan Informatika | 8.665.752.245,00 | 8.048.251.625,00 | (617.500.620,00) | 92,87 |
| 5 . 2.10 . 0-00.0-00.0-00.00 | DINAS KOMUNIKASI, INFORMATIKA DAN STATISTIK | 8.665.752.245,00 | 8.048.251.625,00 | (617.500.620,00) | 92,87 |
| 5 . 2.10 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 7.377.085.095,00 | 7.165.357.135,00 | (211.727.960,00) | 97,13 |
| 5 . 2.10 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 3.797.154.299,00 | 3.768.684.254,00 | (28.470.045,00) | 99,25 |
| 5 . 2.10 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 3.539.930.796,00 | 3.356.672.881,00 | (183.257.915,00) | 94,82 |
| 5 . 2.10 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 40.000.000,00 | 40.000.000,00 | 0,00 | 100,00 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|---|-------------------------------|------------------|-------------------------|-------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 2.10 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 1.288.667.150,00 | 882.894.490,00 | (405.772.660,00) | 68,51 |
| 5 . 2.10 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 1.288.667.150,00 | 882.894.490,00 | (405.772.660,00) | 68,51 |
| 5 . 2.11 | Koperasi, Usaha Kecil dan Menengah | 7.380.744.189,00 | 7.048.979.833,18 | (331.764.355,82) | 95,51 |
| 5 . 2.11 . 2-17.3-30.3-31.17 | DINAS KOPERASI, PERINDUSTRIAN DAN PERDAGANGAN | 7.380.744.189,00 | 7.048.979.833,18 | (331.764.355,82) | 95,51 |
| 5 . 2.11 . 2-17.3-30.3-31.17 . 1 | BELANJA OPERASI | 7.277.220.989,00 | 6.945.564.333,18 | (331.656.655,82) | 95,44 |
| 5 . 2.11 . 2-17.3-30.3-31.17 . 1 . 1 | Belanja Pegawai | 3.480.139.266,00 | 3.366.691.234,00 | (113.448.032,00) | 96,74 |
| 5 . 2.11 . 2-17.3-30.3-31.17 . 1 . 2 | Belanja Barang dan Jasa | 3.797.081.723,00 | 3.578.873.099,18 | (218.208.623,82) | 94,25 |
| 5 . 2.11 . 2-17.3-30.3-31.17 . 2 | BELANJA MODAL | 103.523.200,00 | 103.415.500,00 | (107.700,00) | 99,90 |
| 5 . 2.11 . 2-17.3-30.3-31.17 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 103.523.200,00 | 103.415.500,00 | (107.700,00) | 99,90 |
| 5 . 2.12 | Penanaman Modal | 3.593.956.832,00 | 3.534.599.593,00 | (59.357.239,00) | 98,35 |
| 5 . 2.12 . 0-00.0-00.0-00.00 | DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU | 3.593.956.832,00 | 3.534.599.593,00 | (59.357.239,00) | 98,35 |
| 5 . 2.12 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 3.593.956.832,00 | 3.534.599.593,00 | (59.357.239,00) | 98,35 |
| 5 . 2.12 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.718.188.877,00 | 2.675.889.407,00 | (42.299.470,00) | 98,44 |
| 5 . 2.12 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 875.767.955,00 | 858.710.186,00 | (17.057.769,00) | 98,05 |
| 5 . 2.12 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 2.12 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 2.13 | Kepemudaan dan Olah Raga | 1.815.595.750,00 | 1.700.006.200,00 | (115.589.550,00) | 93,63 |
| 5 . 2.13 . 0-00.0-00.0-00.00 | DINAS PARIWISATA, PEMUDA DAN OLAHRAGA | 1.815.595.750,00 | 1.700.006.200,00 | (115.589.550,00) | 93,63 |
| 5 . 2.13 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 1.815.595.750,00 | 1.700.006.200,00 | (115.589.550,00) | 93,63 |
| 5 . 2.13 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 564.595.750,00 | 532.006.200,00 | (32.589.550,00) | 94,23 |
| 5 . 2.13 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 1.251.000.000,00 | 1.168.000.000,00 | (83.000.000,00) | 93,37 |
| 5 . 2.14 | Statistik | 184.659.000,00 | 145.777.300,00 | (38.881.700,00) | 78,94 |
| 5 . 2.14 . 0-00.0-00.0-00.00 | DINAS KOMUNIKASI, INFORMATIKA DAN STATISTIK | 184.659.000,00 | 145.777.300,00 | (38.881.700,00) | 78,94 |
| 5 . 2.14 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 184.659.000,00 | 145.777.300,00 | (38.881.700,00) | 78,94 |
| 5 . 2.14 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 184.659.000,00 | 145.777.300,00 | (38.881.700,00) | 78,94 |
| 5 . 2.15 | Persandian | 162.335.900,00 | 118.114.683,00 | (44.221.217,00) | 72,76 |
| 5 . 2.15 . 0-00.0-00.0-00.00 | DINAS KOMUNIKASI, INFORMATIKA DAN STATISTIK | 162.335.900,00 | 118.114.683,00 | (44.221.217,00) | 72,76 |
| 5 . 2.15 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 162.335.900,00 | 118.114.683,00 | (44.221.217,00) | 72,76 |
| 5 . 2.15 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 142.335.900,00 | 118.114.683,00 | (24.221.217,00) | 82,98 |
| 5 . 2.15 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 20.000.000,00 | 0,00 | (20.000.000,00) | 0,00 |
| 5 . 2.16 | Kebudayaan | 207.929.999,00 | 203.532.099,00 | (4.397.900,00) | 97,88 |
| 5 . 2.16 . 0-00.0-00.0-00.00 | DINAS PENDIDIKAN DAN KEBUDAYAAN | 207.929.999,00 | 203.532.099,00 | (4.397.900,00) | 97,88 |
| | | | | | |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|--|-------------------------------|-------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 2.16 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 205.129.999,00 | 200.732.099,00 | (4.397.900,00) | 97,86 |
| 5 . 2.16 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 203.129.999,00 | 200.732.099,00 | (2.397.900,00) | 98,82 |
| 5 . 2.16 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 2.000.000,00 | 0,00 | (2.000.000,00) | 0,00 |
| 5 . 2.16 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 2.800.000,00 | 2.800.000,00 | 0,00 | 100,00 |
| 5 . 2.16 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 2.500.000,00 | 2.500.000,00 | 0,00 | 100,00 |
| 5 . 2.16 . 0-00.0-00.0-00.00 . 2 . 5 | Belanja Modal Aset Tetap Lainnya | 300.000,00 | 300.000,00 | 0,00 | 100,00 |
| 5 . 2.17 | Perpustakaan | 15.362.509.860,00 | 15.099.078.819,00 | (263.431.041,00) | 98,29 |
| 5 . 2.17 . 0-00.0-00.0-00.00 | DINAS PERPUSTAKAAN DAN ARSIP DAERAH | 15.362.509.860,00 | 15.099.078.819,00 | (263.431.041,00) | 98,29 |
| 5 . 2.17 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 4.003.488.802,00 | 3.889.242.669,00 | (114.246.133,00) | 97,15 |
| 5 . 2.17 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 3.473.894.682,00 | 3.366.343.719,00 | (107.550.963,00) | 96,90 |
| 5 . 2.17 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 529.594.120,00 | 522.898.950,00 | (6.695.170,00) | 98,74 |
| 5 . 2.17 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 11.359.021.058,00 | 11.209.836.150,00 | (149.184.908,00) | 98,69 |
| 5 . 2.17 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 790.421.058,00 | 785.375.750,00 | (5.045.308,00) | 99,36 |
| 5 . 2.17 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 9.941.000.000,00 | 9.798.000.000,00 | (143.000.000,00) | 98,56 |
| 5 . 2.17 . 0-00.0-00.0-00.00 . 2 . 5 | Belanja Modal Aset Tetap Lainnya | 627.600.000,00 | 626.460.400,00 | (1.139.600,00) | 99,82 |
| 5 . 2.18 | Kearsipan | 57.438.500,00 | 55.723.500,00 | (1.715.000,00) | 97,01 |
| 5 . 2.18 . 0-00.0-00.0-00.00 | DINAS PERPUSTAKAAN DAN ARSIP DAERAH | 57.438.500,00 | 55.723.500,00 | (1.715.000,00) | 97,01 |
| 5 . 2.18 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 57.313.500,00 | 55.723.500,00 | (1.590.000,00) | 97,23 |
| 5 . 2.18 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 57.313.500,00 | 55.723.500,00 | (1.590.000,00) | 97,23 |
| 5 . 2.18 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 125.000,00 | 0,00 | (125.000,00) | 0,00 |
| 5 . 2.18 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 125.000,00 | 0,00 | (125.000,00) | 0,00 |
| 5 . 3 | Urusan Pilihan | 27.997.674.981,00 | 27.140.782.889,00 | (856.892.092,00) | 96,94 |
| 5 . 3.01 | Kelautan dan Perikanan | 6.091.909.786,00 | 5.872.147.312,00 | (219.762.474,00) | 96,39 |
| 5 . 3.01 . 0-00.0-00.0-00.00 | DINAS KELAUTAN DAN PERIKANAN | 6.091.909.786,00 | 5.872.147.312,00 | (219.762.474,00) | 96,39 |
| 5 . 3.01 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 5.686.231.606,00 | 5.469.337.312,00 | (216.894.294,00) | 96,19 |
| 5 . 3.01 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.995.654.222,00 | 2.970.420.559,00 | (25.233.663,00) | 99,16 |
| 5 . 3.01 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 2.690.577.384,00 | 2.498.916.753,00 | (191.660.631,00) | 92,88 |
| 5 . 3.01 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 405.678.180,00 | 402.810.000,00 | (2.868.180,00) | 99,29 |
| 5 . 3.01 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 23.368.180,00 | 21.300.000,00 | (2.068.180,00) | 91,15 |
| 5 . 3.01 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 382.310.000,00 | 381.510.000,00 | (800.000,00) | 99,79 |
| 5 . 3.02 | Pariwisata | 8.066.951.192,00 | 7.773.983.391,00 | (292.967.801,00) | 96,37 |
| 5 . 3.02 . 0-00.0-00.0-00.00 | DINAS PARIWISATA, PEMUDA DAN OLAHRAGA | 8.066.951.192,00 | 7.773.983.391,00 | (292.967.801,00) | 96,37 |
| 5 . 3.02 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 5.996.070.192,00 | 5.705.253.391,00 | (290.816.801,00) | 95,15 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|--|-------------------------------|--------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 3.02 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 3.560.810.507,00 | 3.386.987.263,00 | (173.823.244,00) | 95,12 |
| 5 . 3.02 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 2.435.259.685,00 | 2.318.266.128,00 | (116.993.557,00) | 95,20 |
| 5 . 3.02 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 2.070.881.000,00 | 2.068.730.000,00 | (2.151.000,00) | 99,90 |
| 5 . 3.02 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 695.876.000,00 | 695.374.000,00 | (502.000,00) | 99,93 |
| 5 . 3.02 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 1.375.005.000,00 | 1.373.356.000,00 | (1.649.000,00) | 99,88 |
| 5 . 3.02 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 3.03 | Pertanian | 12.884.474.003,00 | 12.632.868.186,00 | (251.605.817,00) | 98,05 |
| 5 . 3.03 . 3-27.0-00.0-00.01 | DINAS PERTANIAN | 12.884.474.003,00 | 12.632.868.186,00 | (251.605.817,00) | 98,05 |
| 5 . 3.03 . 3-27.0-00.0-00.01 . 1 | BELANJA OPERASI | 12.862.237.503,00 | 12.610.758.186,00 | (251.479.317,00) | 98,04 |
| 5 . 3.03 . 3-27.0-00.0-00.01 . 1 . 1 | Belanja Pegawai | 10.284.449.841,00 | 10.224.937.995,00 | (59.511.846,00) | 99,42 |
| 5 . 3.03 . 3-27.0-00.0-00.01 . 1 . 2 | Belanja Barang dan Jasa | 2.577.787.662,00 | 2.385.820.191,00 | (191.967.471,00) | 92,55 |
| 5 . 3.03 . 3-27.0-00.0-00.01 . 2 | BELANJA MODAL | 22.236.500,00 | 22.110.000,00 | (126.500,00) | 99,43 |
| 5 . 3.03 . 3-27.0-00.0-00.01 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 22.236.500,00 | 22.110.000,00 | (126.500,00) | 99,43 |
| 5 . 3.06 | Perdagangan | 260.047.000,00 | 208.210.000,00 | (51.837.000,00) | 80,07 |
| 5 . 3.06 . 2-17.3-30.3-31.17 | DINAS KOPERASI, PERINDUSTRIAN DAN PERDAGANGAN | 260.047.000,00 | 208.210.000,00 | (51.837.000,00) | 80,07 |
| 5 . 3.06 . 2-17.3-30.3-31.17 . 1 | BELANJA OPERASI | 260.047.000,00 | 208.210.000,00 | (51.837.000,00) | 80,07 |
| 5 . 3.06 . 2-17.3-30.3-31.17 . 1 . 2 | Belanja Barang dan Jasa | 260.047.000,00 | 208.210.000,00 | (51.837.000,00) | 80,07 |
| 5 . 3.07 | Perindustrian | 694.293.000,00 | 653.574.000,00 | (40.719.000,00) | 94,14 |
| 5 . 3.07 . 2-17.3-30.3-31.17 | DINAS KOPERASI, PERINDUSTRIAN DAN PERDAGANGAN | 694.293.000,00 | 653.574.000,00 | (40.719.000,00) | 94,14 |
| 5 . 3.07 . 2-17.3-30.3-31.17 . 1 | BELANJA OPERASI | 694.293.000,00 | 653.574.000,00 | (40.719.000,00) | 94,14 |
| 5 . 3.07 . 2-17.3-30.3-31.17 . 1 . 1 | Belanja Pegawai | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 3.07 . 2-17.3-30.3-31.17 . 1 . 2 | Belanja Barang dan Jasa | 94.293.000,00 | 53.574.000,00 | (40.719.000,00) | 56,82 |
| 5 . 3.07 . 2-17.3-30.3-31.17 . 1 . 5 | Belanja Hibah | 600.000.000,00 | 600.000.000,00 | 0,00 | 100,00 |
| 5 . 4 | Urusan Pemerintahan Fungsi Penunjang | 206.010.376.863,00 | 197.083.797.647,55 | (8.926.579.215,45) | 95,67 |
| 5 . 4.01 | Administrasi Pemerintahan | 68.324.077.234,00 | 67.070.648.351,55 | (1.253.428.882,45) | 98,17 |
| 5 . 4.01 . 0-00.0-00.0-00.00 | SEKRETARIAT DAERAH | 68.324.077.234,00 | 67.070.648.351,55 | (1.253.428.882,45) | 98,17 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 41.878.561.930,00 | 40.778.013.551,55 | (1.100.548.378,45) | 97,37 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 14.587.279.911,00 | 14.040.930.564,55 | (546.349.346,45) | 96,25 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 3.680.000,00 | 3.680.000,00 | 0,00 | 100,00 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 18.279.102.019,00 | 17.792.402.987,00 | (486.699.032,00) | 97,34 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 8.814.000.000,00 | 8.774.000.000,00 | (40.000.000,00) | 99,55 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 1 . 6 | Belanja Bantuan Sosial | 194.500.000,00 | 167.000.000,00 | (27.500.000,00) | 85,86 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 26.445.515.304,00 | 26.292.634.800,00 | (152.880.504,00) | 99,42 |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 2.231.122.304,00 | 2.078.445.100,00 | (152.677.204,00) | 93,16 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|--|-------------------------------|-------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 4.01 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 24.214.393.000,00 | 24.214.189.700,00 | (203.300,00) | 100,00 |
| 5 . 4.02 | Pengawasan | 7.399.431.556,00 | 7.341.721.190,00 | (57.710.366,00) | 99,22 |
| 5 . 4.02 . 0-00.0-00.0-00.00 | INSPEKTORAT | 7.399.431.556,00 | 7.341.721.190,00 | (57.710.366,00) | 99,22 |
| 5 . 4.02 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 7.399.431.556,00 | 7.341.721.190,00 | (57.710.366,00) | 99,22 |
| 5 . 4.02 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 5.753.731.456,00 | 5.706.192.757,00 | (47.538.699,00) | 99,17 |
| 5 . 4.02 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 1.645.700.100,00 | 1.635.528.433,00 | (10.171.667,00) | 99,38 |
| 5 . 4.02 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.02 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.03 | Perencanaan | 5.967.029.215,00 | 5.543.666.975,00 | (423.362.240,00) | 92,90 |
| 5 . 4.03 . 0-00.0-00.0-00.00 | BADAN PERENCANAAN PEMBANGUNAN DAERAH, PENELITIAN DAN PENGEMBANGAN | 5.967.029.215,00 | 5.543.666.975,00 | (423.362.240,00) | 92,90 |
| 5 . 4.03 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 5.867.035.215,00 | 5.447.767.875,00 | (419.267.340,00) | 92,85 |
| 5 . 4.03 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 3.547.137.089,00 | 3.533.931.182,00 | (13.205.907,00) | 99,63 |
| 5 . 4.03 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 2.319.898.126,00 | 1.913.836.693,00 | (406.061.433,00) | 82,50 |
| 5 . 4.03 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 99.994.000,00 | 95.899.100,00 | (4.094.900,00) | 95,90 |
| 5 . 4.03 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 99.994.000,00 | 95.899.100,00 | (4.094.900,00) | 95,90 |
| 5 . 4.04 | Keuangan | 18.841.622.532,00 | 17.238.465.970,00 | (1.603.156.562,00) | 91,49 |
| 5 . 4.04 . 0-00.0-00.0-00.00 | BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH | 18.841.622.532,00 | 17.238.465.970,00 | (1.603.156.562,00) | 91,49 |
| 5 . 4.04 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 15.228.952.012,00 | 14.329.516.220,00 | (899.435.792,00) | 94,09 |
| 5 . 4.04 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 8.705.074.907,00 | 8.411.484.097,00 | (293.590.810,00) | 96,63 |
| 5 . 4.04 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 6.523.877.105,00 | 5.918.032.123,00 | (605.844.982,00) | 90,71 |
| 5 . 4.04 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 376.287.000,00 | 374.899.000,00 | (1.388.000,00) | 99,63 |
| 5 . 4.04 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 376.287.000,00 | 374.899.000,00 | (1.388.000,00) | 99,63 |
| 5 . 4.04 . 0-00.0-00.0-00.00 . 3 | BELANJA TIDAK TERDUGA | 3.236.383.520,00 | 2.534.050.750,00 | (702.332.770,00) | 78,30 |
| 5 . 4.04 . 0-00.0-00.0-00.00 . 3 . 1 | Belanja Tidak Terduga | 3.236.383.520,00 | 2.534.050.750,00 | (702.332.770,00) | 78,30 |
| 5 . 4.05 | Kepegawaian | 5.098.726.965,00 | 4.674.868.380,00 | (423.858.585,00) | 91,69 |
| 5 . 4.05 . 0-00.0-00.0-00.00 | BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA | 5.098.726.965,00 | 4.674.868.380,00 | (423.858.585,00) | 91,69 |
| 5 . 4.05 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 5.082.226.965,00 | 4.658.368.380,00 | (423.858.585,00) | 91,66 |
| 5 . 4.05 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.904.058.365,00 | 2.859.274.363,00 | (44.784.002,00) | 98,46 |
| 5 . 4.05 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 2.138.168.600,00 | 1.759.094.017,00 | (379.074.583,00) | 82,27 |
| 5 . 4.05 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 40.000.000,00 | 40.000.000,00 | 0,00 | 100,00 |
| 5 . 4.05 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 16.500.000,00 | 16.500.000,00 | 0,00 | 100,00 |
| 5 . 4.05 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 16.500.000,00 | 16.500.000,00 | 0,00 | 100,00 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|--|-------------------------------|-------------------|-------------------------|-------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 4.06 | Pendidikan dan Pelatihan | 1.602.630.880,00 | 1.535.858.831,00 | (66.772.049,00) | 95,83 |
| 5 . 4.06 . 0-00.0-00.0-00.00 | BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA | 1.602.630.880,00 | 1.535.858.831,00 | (66.772.049,00) | 95,83 |
| 5 . 4.06 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 1.602.630.880,00 | 1.535.858.831,00 | (66.772.049,00) | 95,83 |
| 5 . 4.06 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 1.602.630.880,00 | 1.535.858.831,00 | (66.772.049,00) | 95,83 |
| 5 . 4.07 | Penelitian dan Pengembangan | 457.354.800,00 | 279.689.322,00 | (177.665.478,00) | 61,15 |
| 5 . 4.07 . 0-00.0-00.0-00.00 | BADAN PERENCANAAN PEMBANGUNAN DAERAH, PENELITIAN DAN PENGEMBANGAN | 457.354.800,00 | 279.689.322,00 | (177.665.478,00) | 61,15 |
| 5 . 4.07 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 456.529.800,00 | 279.689.322,00 | (176.840.478,00) | 61,26 |
| 5 . 4.07 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 456.529.800,00 | 279.689.322,00 | (176.840.478,00) | 61,26 |
| 5 . 4.07 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 825.000,00 | 0,00 | (825.000,00) | 0,00 |
| 5 . 4.07 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 825.000,00 | 0,00 | (825.000,00) | 0,00 |
| 5 . 4.08 | Sekretariat DPRD | 27.324.472.014,00 | 25.944.494.677,00 | (1.379.977.337,00) | 94,95 |
| 5 . 4.08 . 0-00.0-00.0-00.00 | SEKRETARIAT DPRD | 27.324.472.014,00 | 25.944.494.677,00 | (1.379.977.337,00) | 94,95 |
| 5 . 4.08 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 26.964.927.414,00 | 25.587.314.677,00 | (1.377.612.737,00) | 94,89 |
| 5 . 4.08 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 13.494.256.592,00 | 12.760.004.528,00 | (734.252.064,00) | 94,56 |
| 5 . 4.08 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 13.470.670.822,00 | 12.827.310.149,00 | (643.360.673,00) | 95,22 |
| 5 . 4.08 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 359.544.600,00 | 357.180.000,00 | (2.364.600,00) | 99,34 |
| 5 . 4.08 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 359.544.600,00 | 357.180.000,00 | (2.364.600,00) | 99,34 |
| 5 . 4.08 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.11 | Kewilayahan - Administrasi Pemerintahan | 66.304.667.293,00 | 62.921.168.096,00 | (3.383.499.197,00) | 94,90 |
| 5 . 4.11 . 0-00.0-00.0-00.00 | KECAMATAN RASANA E BARAT | 66.304.667.293,00 | 62.921.168.096,00 | (3.383.499.197,00) | 94,90 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 64.466.248.243,00 | 61.135.462.396,00 | (3.330.785.847,00) | 94,83 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 5.400.935.182,00 | 5.321.461.565,00 | (79.473.617,00) | 98,53 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 4.342.542.841,00 | 3.778.218.709,00 | (564.324.132,00) | 87,00 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 6.463.225.241,00 | 6.389.276.369,00 | (73.948.872,00) | 98,86 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 5.148.928.546,00 | 4.492.217.029,00 | (656.711.517,00) | 87,25 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 5.533.523.751,00 | 5.518.083.490,00 | (15.440.261,00) | 99,72 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 4.581.143.266,00 | 4.142.325.122,00 | (438.818.144,00) | 90,42 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 9.130.104.543,00 | 9.020.887.129,00 | (109.217.414,00) | 98,80 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 6.129.039.760,00 | 5.375.702.985,00 | (753.336.775,00) | 87,71 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 10.440.170.433,00 | 10.415.794.000,00 | (24.376.433,00) | 99,77 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 7.296.634.680,00 | 6.681.495.998,00 | (615.138.682,00) | 91,57 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 | BELANJA MODAL | 1.838.419.050,00 | 1.785.705.700,00 | (52.713.350,00) | 97,13 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 318.533.000,00 | 317.943.750,00 | (589.250,00) | 99,82 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0,00 | 0,00 | 0,00 | 0,00 |

| NOMOR URUT | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | |
|--------------------------------------|---|-------------------------------|-------------------|-------------------------|--------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | (%) |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 315.748.000,00 | 306.604.850,00 | (9.143.150,00) | 97,10 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 336.436.000,00 | 296.115.600,00 | (40.320.400,00) | 88,02 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 394.896.000,00 | 394.531.200,00 | (364.800,00) | 99,91 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 3 | Belanja Modal Gedung dan Bangunan | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 . 4.11 . 0-00.0-00.0-00.00 . 2 . 2 | Belanja Modal Peralatan dan Mesin | 472.806.050,00 | 470.510.300,00 | (2.295.750,00) | 99,51 |
| 5 . 4.12 | Kesatuan Bangsa dan Politik | 4.690.364.374,00 | 4.533.215.855,00 | (157.148.519,00) | 96,65 |
| 5 . 4.12 . 0-00.0-00.0-00.00 | BADAN KESATUAN BANGSA DAN POLITIK | 4.690.364.374,00 | 4.533.215.855,00 | (157.148.519,00) | 96,65 |
| 5 . 4.12 . 0-00.0-00.0-00.00 . 1 | BELANJA OPERASI | 4.690.364.374,00 | 4.533.215.855,00 | (157.148.519,00) | 96,65 |
| 5 . 4.12 . 0-00.0-00.0-00.00 . 1 . 1 | Belanja Pegawai | 2.515.886.734,00 | 2.504.207.573,00 | (11.679.161,00) | 99,54 |
| 5 . 4.12 . 0-00.0-00.0-00.00 . 1 . 2 | Belanja Barang dan Jasa | 1.688.245.640,00 | 1.576.776.282,00 | (111.469.358,00) | 93,40 |
| 5 . 4.12 . 0-00.0-00.0-00.00 . 1 . 5 | Belanja Hibah | 486.232.000,00 | 452.232.000,00 | (34.000.000,00) | 93,01 |
| 6 | PEMBIAYAAN DAERAH | | | | |
| 6 . 4 | Urusan Pemerintahan Fungsi Penunjang | | | | |
| 6 . 4.04 | Keuangan | | | | |
| 6 . 4.04 . 0-00.0-00.0-00.00 | BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH | | | | |
| 6 . 4.04 . 0-00.0-00.0-00.00 . 1 | PENERIMAAN PEMBIAYAAN | 10.973.784.625,00 | 10.974.821.367,93 | 1.036.742,93 | 100,01 |
| 6 . 4.04 . 0-00.0-00.0-00.00 . 1 . 1 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 10.973.784.625,00 | 10.973.784.614,93 | (10,07) | 100,00 |
| 6 . 4.04 . 0-00.0-00.0-00.00 . 1 . 5 | Penerimaan Kembali Pemberian Pinjaman Daerah | 0,00 | 1.036.753,00 | 1.036.753,00 | 0,00 |
| 6 . 4.04 . 0-00.0-00.0-00.00 . 2 | PENGELUARAN PEMBIAYAAN | 2.300.000.000,00 | 2.000.000.000,00 | (300.000.000,00) | 86,96 |
| 6 . 4.04 . 0-00.0-00.0-00.00 . 2 . 2 | Penyertaan Modal Daerah | 2.300.000.000,00 | 2.000.000.000,00 | (300.000.000,00) | 86,96 |
| (SURPLUS/DEFISIT) | | 0,00 | 21.962.179.832,18 | 21.962.179.832,18 | 0,00 |

